

# **RAMOTSHERE MOILOA**

## **LOCAL MUNICIPALITY**



### **Integrated Development Plan**

### **2018-2019**

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## Abbreviations

RMLM Ramotshere Moiloa Local Municipality

IDP Integrated Development Plan

GVA Gross Value Added

LED Local Economic Development

SDBIP Service Delivery and Budget Implementation

MTREF Medium Term Revenue and Expenditure Framework

PR Proportional Representation

PA Performance Agreement

ACT Agriculture, Culture and Tourism

RRR Repositioning, Rebranding and Renewal

RHR Reconciliation, Healing and Renewal

VTSD Villages, Townships and Small Dorpies

MPAC Municipal Public Accounts Committee

mSCOA Municipal Standard Chart of Accounts

StatsSA Statistic South Africa



## MAYOR'S FOREWORD



The council of Ramotshere Moiloa Local Municipality is proud to present the 2018/2019 Integrated Development Plan which has been developed in consultation with communities in all the 19 wards of the municipality. This plan represents the response of the municipality to the issues raised during the meetings held between the municipalities and communities as part of the IDP and budget

process plan. This plan represents the municipality's service delivery blueprint for the period July 2018 to June 2019.

The participation of communities in the affairs of the municipality is very important to us as council. Our commitment to community participation has seen us establishing ward committees in all the 19 wards of the municipality. Wards committees should increase the community's access to the municipality by ensuring that issues raised at the ward level are presented to the office of the Speaker for processing before they are presented in council. We therefore encourage our communities to keep the ward committees busy by attending community ward meetings and responding to requests for comments by the municipality. As part of our goal to increase community participation, we will strengthen our communication function and increase platforms for engagement with council.

The provision of basic services such as water, roads and electricity, which has also been identified as pressing problems in the majority of wards will be prioritized by the municipality and other role players such as the Ngaka Modiri Molema District Municipality, Eskom and the provincial administration. Although Ramotshere Local Municipality is not an authority in the provision of water and electricity, we still regard the provision of these services as our primary responsibility, hence our commitment to increase the number of household with access to these services and to achieve 100% access by the end of the council's term. We will achieve universal access to services by strengthening the intergovernmental structures and optimizing communication with our communities.

This council will support the initiatives of the provincial government to realise the goals of the RRR programme by fully participating in the Setsokotsane programmes and ensuring that all planning is

aligned to the RRR programme. Our approach to service delivery will therefore be radically improved by the adoption of the comprehensive, integrated service delivery campaign that puts people first in the true spirit of Batho Pele.

Our municipality has experienced a number of protests which have a root in poor service delivery and through this plan; council would like to respond to the burning needs raised by communities during the community consultative meetings. As council, we agree that it is only through cooperation and consultation with communities that we can live to our vision of "Responsive leaders in sustainable and Developmental service delivery". We will continue to consult with the community in implementing the development initiatives presented as part of this IDP.

In conclusion, we call on all our people in the villages, townships and towns to work with the municipality in realizing the attainment of the objectives, key performance indicators and targets contained in this document. Our communities can support us by paying for services and continuously giving feedback on the performance of the municipality and the conduct of its employees and councillors. The responsibility to implement this IDP lies in all of us as stakeholders of the municipality. As they normally say in Setswana: Kgetsi ya tsie e kgonwa ka go tshwaraganelwa.

Pula

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**Mayor Cllr P. K Mothoagae**

## **ACTING MUNICIPAL MANAGER'S OVERVIEW**

The IDP of a municipality serves as the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regards to planning, management and development in the municipality as required by section 35 of the Local Government Municipal Systems Act 32 of 2000. The IDP is being reviewed for the 2018/2019 financial year to ensure that it continues to give effect to and prioritise the basic needs of the communities of Ramotshere Moiloa Local Municipality as prescribed by section 153 of the Constitution of the Republic of South Africa.

The IDP is intended to be the backbone of the operations of the municipality for the next financial year. As such the IDP contains the needs of the communities as prioritised by the council and to be the administration's blueprint for implementing those prioritised needs. It can therefore be argued that the IDP is the chain that links the community, the political and the administrative arms of government in the local sphere.

The IDP must therefore be credible and it must encompass the principles of SMART to ensure that it is implementable and that it is implemented. The Municipal Systems Act insists that the municipality is bound by the IDP in the exercise of its authority. This implies that our day to day operations must emanate from and be steered by the IDP. As the administration of the municipality we must perform our functions within the parameters of the council approved IDP.

When one takes into consideration that the IDP is the policy framework and general basis on which the budget of the municipality must be formed then the significance of the IDP becomes even more pronounced. It is extremely important that the IDP review process is not only thorough, but that it is also inclusive. The opinions and contributions of the communities, councillors, municipal officials and other stakeholders should be sourced as far as it is reasonable to do so to ensure that the IDP is a plan that is co-owned by all those whom it affects, those who must ultimately implement it and those who must play oversight over the implementation of it.

The process of reviewing the IDP incorporates assessing the previous performance of the municipality in respect of the IDP objectives, the budget provisions and other related matters. The process also takes into consideration the overall vision of the council for its term of office and the basic needs of the community. Once the above processes has unfolded then the administration is in

a position to advise the council about whether it is necessary to amend the five year IDP for the upcoming financial year or not.

The basis for advising council with regards to the review of the IDP is largely premised on the extent to which the changing circumstances within the municipality demand. The IDP is therefore reviewed in order for the municipality to stay up-to-date with any new developments. It is a well-known fact that government is chasing moving target as far as the delivery of basic services is concerned.

Ramotshere Moiloa Local Municipality is also chasing moving service delivery targets in the sense that the legitimate basic needs of members of the communities cannot be resolved in one financial year or one term of office of council. This is largely due to the limitations that funds place on the municipality. However, the commitment of this administration towards meeting the basic needs of the communities as far as it is possible remains unwavering.

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**T. R Phakalane**

**Acting Municipal Manager**

## 1. CHAPTER 1: EXECUTIVE SUMMARY

### 1.1 Introduction

The Ramotshere Moiloa Local Municipality (RMLM) is a category B municipality, which located in the North West Province and is part of the Ngaka Modiri Molema District Municipality. The municipality was demarcated into 19 wards as part of the ward delimitation process towards the 2016 local government elections; as a result the municipal council has 19 ward councillors and 19 proportional representation councillors. The Mayor of the municipality is councillor P K Mothoagae.

Strategies represent the actions that will be done by the administration to achieve the vision adopted by council as a way to address issues raised by the community of Ramotshere Moiloa Local municipalities. The strategies will also be cascaded into projects and key performance indicators and targets to enable monitoring and promote accountability.

### 1.2 Municipal Vision and Mission

This section provides the actual plans aimed at achieving the overall municipal strategy of providing services and improving the lives of the community of Ramotshere Moiloa Local Municipality. Here the vision, mission and vision of council and measures to be employed to achieve them are presented.

#### **VISION**

Responsive leaders in sustainable and  
Developmental service delivery

#### **MISSION**

We will work together with communities and stakeholders to provide integrated and sustainable services by optimising benefits from agriculture, culture and tourism for a

#### **VALUES**

- Accountability
- Integrity
- Efficiency
- Excellence
- Competence
- Teamwork
- Equality

### **1.3 Ramotshere Moiloa Local Municipality at a Glance**

Ramotshere Moiloa Local municipality covers a total area of 7 191.6 km<sup>2</sup> and shares borders with Botswana in the north, Moses Kotane and Kgetleng Rivier Local Municipalities in the east and Ditsobotla and Mafikeng Local Municipalities in the south. The municipality was named after a local chief of the Bahurutshe boo Moiloa, Kgosi Abram Ramotshere Pogiso Moiloa, who was opposed to white rule and its system of apartheid.

In spite of Ramotshere Moiloa rural nature, the dominant economic activities in the municipal area is in its tertiary sector activities such as retail trade and services. The location of the municipal area along the border with Botswana also contribute to the local economy due to cross border trades by the residents of Botswana and travellers passing through the municipality, especially through the N4 toll road. The N4 highway passes through the municipality and therefore creates some benefits for the local economy.

The area jurisdiction of Ramotshere Local Municipality has over 40 villages located from distances of up to 120km from the main town of Zeerust. As a result, the municipality is 70% rural, with the majority of its inhabitants living in villages, which are sparsely built and poorly serviced.

The main urban centres in the municipality are the town of Zeerust, and some formal settlements at Ikageleng, Henryville, Olienhout Park, Shalimar Park, Welbedacht (Lehurutshe Town) and Groot Marico. Apart from serving as a commercial hub for the villages in the municipal area, Zeerust is also recognised as a regional node located on the Platinum Corridor within the North West Province. Some of the main villages in the municipal area include; Lekgophung, Supingstad, Moshana, Serake, Rietpan, Motswedi, Dinokana, Lekubu, Mosweu, Ntsweletsoku, Mokgola, Borakalalo, and Gopane.

Most of the villages in the municipality falls under the traditional authorities and are led by Dikgosi or chiefs. The majority of the population of the municipality belong to the Batswana Tribe and as such they speak Setswana as their native language as depicted in *Figure 1* below. The figure shows that Setswana is spoken by about 84% of the population followed by Afrikaans (4.4%) and English (3.7%).

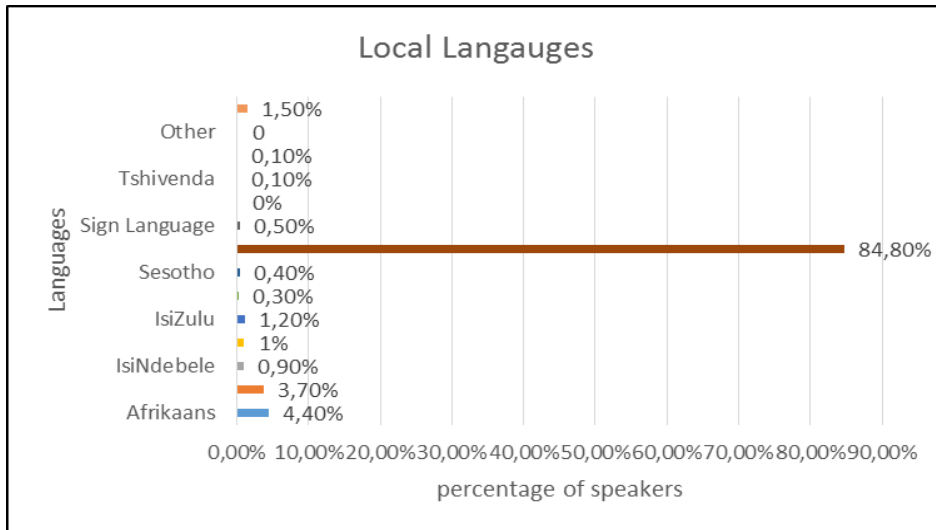


Figure 1: Languages spoken in RMLM (Source Stats SA, 2011)

#### 1.4The 2017-2022 IDP

This document represents the current council’s response following an analysis of the issues raised by communities and interaction with stakeholders in the municipality. The IDP is compiled in line with section 25 of the Municipal Systems Act, 32 of 2000, which requires each municipality to develop an integrated development plan (IDP) with in a prescribed period after the start of its elected term. The 2017 – 2022 IDP is a five-year plan through which council indicate how it will provide services in collaboration with other spheres of government and the private sector through the optimum utilising of available resources.

## **1.5 The IDP Process**

### **1.5.1 Introduction**

The integrated Development Process (IDP) is an approach to planning that involves the whole municipality and its citizens in finding the best solutions to achieve effective long-term development. The IDP is done in line with the Municipal Systems Act, Section 25(3) (a) – which requires each municipal council to within a prescribed period after the start of its elected term; adopt a single, inclusive and strategic plan for the development of its area of jurisdiction.

The process undertaken to produce the IDP consists of 5 main phases:

### ***1.5.2 Phase 1 Analysis***

During this phase information is collected on the existing conditions within the municipality. This information is collected through the public participation mechanisms. The analysis phase focuses on the types of problems faced by people in the area and the causes of these problems.

The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first.

Information on availability of resources is also collected during this phase.

At the end of this phase, the municipality will be able to provide:

#### **➤ Main outputs of the Analysis Phase:**

- Assessment of existing levels of development
- Priority issues or problems
- Information on causes of priority issues/problems
- Information on available resources.



### ***1.5.3 Phase 2: Strategies***

During this phase, the municipality works on finding solutions to the problems assessed in phase one. This entails:

#### **1.5.3.1 Developing a vision**

The vision is a statement of the ideal situation the municipality would like to achieve in the long term once it has addressed the problems outlined in phases one.

#### **1.5.3.2 Defining development objectives**

Development objectives are clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in phase one.

#### **1.5.3.3 Development strategies**

Once the municipality has worked out where it wants to go and what it needs to do to get there, it needs to work out how to get there. A development strategy is about finding the best way for the municipality to meet a development objective.

#### **1.5.3.4 Project Identification**

Once the municipality has identified the best methods to achieving its development objectives it leads to the identification of specific projects that will be implemented to achieve the identified development objectives.

#### **1.5.3.5 Main Outputs of the Strategies Phase can be summarised as follows:**

- The municipal vision and Mission
- Objectives
- Strategies
- Project identification

### ***1.5.4 Phase 3: Projects***

During this phase the municipality works on the design and content of projects identified during Phase 2.

Clear details for each project must be worked out in terms of:

- Who is going to benefit from the project?
- How much is it going to cost?
- How is this project going to be funded?
- How is the project going to be implemented?
- How long would it take to complete?
- Who is going to manage the project?
- How will the project going to be monitored?

Clear targets must be set and indicators worked out to measure performance as well as the impact of individual projects.

#### **1.5.4.1 Outputs of the Projects Phase include:**

- Project output, targets, location
- Project related activities and time scheduled
- Cost and budget estimates
- Performance indicators

### ***1.5.5 Phase 4: Integration***

Once all projects have been identified, the municipality has to check again that they contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans.

All the development plans must now be integrated. The municipality should also have overall strategies for issues like dealing with HIV and AIDS, poverty alleviation and disaster management.

These strategies should be integrated within the overall IDP.

#### **1.5.5.1      *The outputs of the Integration phase include***

- financial plan
- capital investment programme
- Integrated Spatial Development Framework
- Integrated sectoral programmes (LED, HIV, poverty alleviation, gender equity etc.)
- Consolidated monitoring/performance management system
- Disaster management plan
- Institutional plan
- Other Integrated Development Plans (Transport, Water, Service and Waste)
- Reference to sector plans

#### **1.5.6 Phase 5: Approval**

The IDP is presented to the council for consideration and adoption. The Council may adopt a draft and make such a draft available for public comment before approving the final IDP.

##### **1.5.6.1      The outputs of the Approval Phase include**

- The Draft IDP
- Public Comments
- Approved IDP

### **1.6 Management of the IDP Process**

As an integral part of municipal planning and development, the IDP is governed by a number of structures, each with a distinct role as depicted in the table below:

#### **1.6.1 Roles and Responsibilities for the IDP Process**

Structure	Function
Municipal Council	<ul style="list-style-type: none"><li>• Consider and adopt a Process Plan</li><li>• Consider, adopt and approve the IDP</li></ul>
IDP Management Committee -Chaired by	<ul style="list-style-type: none"><li>• Decide on the process plan</li><li>• Be responsible for the overall management, co-ordination and monitoring of</li></ul>

Structure	Function
the Municipal Manager	<ul style="list-style-type: none"> <li>the process and drafting of the IDP</li> <li>Decide on the roles and responsibilities of persons involved in the process</li> </ul>
Ward Councillors	<ul style="list-style-type: none"> <li>Link the planning process to their constituencies and/or wards</li> <li>Lead consultation meetings at ward level</li> <li>Ensure that ward issues are addressed (Ward Based Planning)</li> </ul>
Manager Town Planning & Development and Manager: IDP	<ul style="list-style-type: none"> <li>Facilitates IDP Processes of the municipality</li> <li>Advices the Municipal Manager on progress registered in relation to the review of the IDP and the Spatial Development Framework</li> <li>IDP Processes and timeframes (Process Plan)</li> <li>Sector participation in all processes</li> <li>Participation of municipal departments</li> <li>Ensures that the municipality has an IDP Process Plan – communicated internally and externally</li> </ul>
Heads of Departments and Officials/Steering Committee	<ul style="list-style-type: none"> <li>Provide relevant technical, sector and financial information to be analysed for determining priority issues</li> <li>Contribute technical expertise in the consideration and finalisation of strategies and identification of projects</li> <li>Provide projected budgetary information</li> <li>Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment</li> </ul>

IDP Representative Forum- Chaired by the Mayor	<p>The forum will be responsible for:</p> <ul style="list-style-type: none"> <li>Representing the interests of their constituents in the IDP process</li> <li>Providing an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality</li> <li>Ensuring communication between all stakeholders' representatives</li> <li>Monitoring the performance of the planning and implementation process</li> </ul>
LED Forum	<ul style="list-style-type: none"> <li>Integrate LED initiatives into IDP</li> <li>Monitor the implementation of the LED initiatives</li> <li>Advice the IDP Forum on the LED issues</li> </ul>
Business Forum	<ul style="list-style-type: none"> <li>Advices the LED Forum</li> </ul>

## 1.7 The Intergovernmental Relations Framework

This principle of intergovernmental cooperation is encompassed in the Intergovernmental Relations Act, which compels different organs of state to plan together and to execute plans together. In order to achieve this cooperation, Ramotshere Local Municipality makes optimal use of the following IGR structures to achieve integrated planning.

Name of IGR Structure	Composition	Function
Mayors Forum	Mayors, with municipal Managers providing technical support	Give political directives
Speakers Forum	Speakers of District and local municipalities	Champion public participation
Municipal Managers' Forum	Municipal Managers	Give advises to political structures and take administrative accountability

<b>Name of IGR Structure</b>	<b>Composition</b>	<b>Function</b>
Technical Cluster Forums	Directors of departments and Directors of sector departments	Advises municipal managers on issues affecting their departments
IDP Forum	Planning Directors of municipalities in the District	Run the processes of IDP Review
CFO's Forum	CFO's of the District and Local Municipalities	Ensure Municipal Fiscal Compliance in the District. Give support & advice Budget alignment to key priorities & synergy.
Local Manager's Forum	Managers of sector departments within Ramotshere and Municipal Directors/ Managers	Advisory role for the IDP Rep Forum Projects and programmes alignment

## 1.8 2018/2019 IDP BUDGET Schedule of Activities

The 2018/2019 IDP/ Budget Schedule of Activities was developed in line Sections 21(1) and 53(1) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) read with Sections 29 and 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000). The process plan was approved by the council on the 26<sup>th</sup> of February 2018.

### 1.8.1 Time Schedule

The annual review of the IDP, budget preparation and performance management processes will be executed according to the time schedule below.

The following color-coding is used in the table for the various activities:

IDP Review	
Budget Preparation	
PMS	

Activities	Time Frames	Responsibility
Review Provincial IDP assessment report	July-Aug. 2017	IDP Manager
Compile IDP process plan & Budget time schedule	July-Aug. 2017	IDP Manager and CFO
Submit draft process plan and time schedule to Executive Committee for consideration	26 Aug. 2017	Municipal Manager
Submit final process plan and time schedule to Council for adoption <i>(At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)</i>	30 Aug. 2017	Executive Committee
Meeting: IDP, Budget & PMS Steering Committee (to discuss detailed process plan)	22 Sept. 2017	Municipal Manager Directors IDP Manager
Meeting: IDP Representative Forum (to discuss detailed process plan)	30 Sept. 2017	IDP Manager Mayor

Activities	Time Frames	Responsibility
		Speaker
Workshop on budget guidelines and procedures	14 Oct. 2017	CFO Directors Managers
Review situational analysis (status quo), local priority issues and community needs	Sept.-Oct. 2017	IDP Manager Directors
Meeting: IDP, Budget & PMS, Budget & PMS Steering Committee (to consider report on the review of the status quo and community needs)	26 Oct. 2017	Municipal Manager Directors IDP Manager
All directors submit 3 year capital budget to Finance	28 Oct. 2017	Directors
<i>Submit 2016/17 First Quarter Performance Report to Council (Section 52 of MFMA)</i>	28 Oct. 2017	Mayor Municipal Manager
Discussion meetings per Directorate on Capital Budget	07-11 Nov. 2017	Chief Financial Officer Directors
Submit proposed Tariff increases to Finance	28 Nov. 2017	Directors
Submit 3 year personnel (staff) budget to Finance	28 Nov. 2017	Political Offices Municipal Manager Directors
Submit 3 year operating budget to Finance	28 Nov. 2017	Political Offices Municipal Manager Directors
Meeting: IDP, Budget & PMS Steering Committee (to review progress to date)	01 Dec. 2017	Municipal Manager Directors/Managers IDP Manager
Mayoral Imbizos	04-15 Dec. 2017	Mayor
Meeting: IDP Representative Forum (to review progress to date)	30 Nov. 2017	IDP Manager Mayor
Finalisation of all sector plans and strategies	Dec. 2017 – Feb. 2018	Directors IDP Manager
<i>Submit 2016/17 Mid-year budget and performance assessment report to the Mayor (section 72 of MFMA)</i>	23 Jan. 2018	Municipal Manager

<b>Activities</b>	<b>Time Frames</b>	<b>Responsibility</b>
<i>Tabling of 2015/16 Annual Report in Council (Section 127(2) of the MFMA)</i>	27 Jan. 2018	Mayor
<i>Table Mid-year budget and performance assessment report in Council (section 72 of MFMA)</i>	27 Jan. 2018	Mayor
<i>Submit 2016/17 Second Quarter Performance Report to Council (Section 52 of MFMA)</i>	27 Jan. 2018	Mayor Municipal Manager
Discussions with Directorates on Tariffs, Salary and Operating Budget	6-10 Feb. 2018	Political Offices Municipal Manager Directors
Submit Working Budget Document to Provincial Treasury	10 Feb 2018	CFO
Meeting: IDP Representative Forum (to review progress to date)	15 Feb. 2018	IDP Manager Mayor
Meeting: IDP, Budget & PMS Steering Committee (to review progress to date)	17 Feb. 2018	Municipal Manager Directors/Managers IDP Manager
Municipal Strategic Planning Session (to review 5-year strategic plan and 2 <sup>nd</sup> Quarter performance report)	20--24 Feb. 2018	Mayor Municipal Manager
IDP Consultations: National and Provincial Sector Departments, District and Local Municipalities	24 Feb. 2018	IDP Manager Directors
Executive Committee meeting to review draft 2017/18 IDP and MTREF (Budget)	24 March 2018	Mayor Municipal Manager Directors
Council meeting for tabling of Draft 2017/18 IDP and MTREF <i>(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)</i>	28 March 2018	Office of the Speaker
Council considers oversight report of MPAC on the 2015/16 Annual Report <i>(no later than 2 months after annual report was tabled – Section 129(1) of the MFMA)</i>	28 March 2018	Chairperson: Oversight Committee
2017/18 Draft IDP and MTREF (Budget) available to public for comments	1 April 2018	Chief Financial Officer



Activities	Time Frames	Responsibility
Submit Draft MTREF and IDP to: National and Provincial Treasuries Provincial CoGTA and NMMDM	11 April 2018	Chief Financial Officer IDP Manager
Conduct public hearings and community consultations on Draft IDP and Budget	3-28 April 2018	IDP Manager Speaker's Office Ward Councillors
<i>Submit 2016/17 Third Quarter Performance Report to Council (Section 52 of MFMA)</i>	28 April 2018	Mayor Municipal Manager
Finalise 2017/18 IDP and MTREF (Budget)	2-19 May 2018	Municipal Manager IDP Manager
Executive Committee meeting to consider 2017/18 IDP and MTREF (Budget)	24 May 2018	Office of the Speaker
Council meeting: To approve 2017/18 Reviewed IDP and MTREF (Budget) <i>(at least 30 days before the start of the budget year)</i>	26 May 2018	Office of the Speaker
Submit 2017/18 Draft Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Mayor <i>(14 days after approval of the budget)</i>	30 June 2018	Municipal Manager
Publish approved IDP and MTREF <i>(10 working days after approval of budget)</i>	25 June 2018	Municipal Manager
Submit approved 2017/18 MTREF to National Treasury and Provincial Treasury	29 June 2018	Municipal Manager Chief Financial Officer
Submit approved 2017/2118 Reviewed IDP Provincial Treasury and CoGTA (MEC)	29 June 2018	Municipal Manager Chief Financial Officer
Publish approved SDBIP and signed Performance Agreements <i>(10 working days after approval of SDBIP)</i>	13 July 2018	Municipal Manager
Mayor approves 2017/18 SDBIP <i>(28 days after approval of the budget)</i>	29 June 2018	Mayor

## 1.9 Community Consultations Feedback

The municipality is required by the Constitution and the Systems Act to involve communities in the affairs of the municipality, especially in the process of compiling the IDP. The main goal of community and stakeholder participation in the IDP is intended to identify the basic needs of the community and to involve communities in the plan to address and prioritize the identified needs.

### 1.9.1 Introduction

The IDP compilation process involved interaction with communities and other stakeholders to give the municipality a better understating of issues that must be addressed as part of the planning process. This IDP process has been an extensive stakeholder engagement process characterised by meetings between communities, councillors and officials were community members freely highlighted their service delivery frustrations. The tables that follow indicate the issues that were raised by community members during the IDP consultative meetings. The Items are not necessarily written in the order of importance.

#### Ward 1: Councillor Bernad Kenosi

Settlement	Identified Needs		
Swartkop Suping Lekgopung Mmasebudule Neitverdiend	Building of dams	Fencing of communal farms/camps	RDP houses
	Community hall	Funding for SMME's	Recreational park
	Early Learning Centre	High mast lights	Internal roads
	Electrifications of houses	Water/Erection of windmills	
	Environment maintenance	Library	VIP toilets
	Fencing of cemeteries	Sport facilities/grounds	

#### Ward 2: Councillor Seitebaleng Rantwa

Settlement	Identified Needs	
Sikwane Section Moshana Mandela section	<i>High Mast lights</i>	Storm water Drainage
	Internal Roads	Sports Grounds
	Electricity infills	Library
	LED projects	Moshana primary school
	Fencing of grave yards	Pula madibogo Dam
	RDP Houses	<i>Post Office/Bank</i>
	Water yard connections	<i>Bridge</i>
		<i>Upgrade Sikwane road</i>

### Ward 3: Councillor Buti Monamodi

Settlement	Identified Needs		
Driefontein Rietpan Lobatla Goora- Marumo Section Moshana Ga Mokgatlhe Section	<i>Internal roads</i>	High Mast Lights	Re-gravelling of internal roads
	Electricity infills	Recreation park	Multi-purpose Center
	Water	LED projects (seedlings)	Cleaning of graveyards
	Water storage/Dams	Bush Clearing	Library
	Bridge to cemetery	Unemployment	Bridge between Lobatla and Gora-Marumo
	RDP Houses	Municipal Bursary	<i>Storm Water</i>

### Ward 4: Councillor Brenda Mooketsi

Settlement	Identified Needs		
Reagile Motswedi Borakallo	Provincial Road	Refurbishment of community hall	Resuscitation of all LED Projects
	Electricity	unemployment	Grading of internal roads
	WIFI Hot Spot	Borakalalo Post Office	De-bushing
	Clinic	Water	VIP toilets
	Refurbishment of Tribal Hall	Library	Recreational park
	RDP houses	Internal roads	High mast Lights
	Brick Making Project	Honey sucking of VIP toilets	Grading Sports ground
	Refurbishment of sports ground	Bridges	

### Ward 5: Councillor Danny Moabi

Settlement	Identified Needs		
Motlhaba Gaseane Kgosing Mmutshweu Mpape Lobatla	D415 Road	Gopane Multi-Purpose Centre	Funds for Ngotwane Project
	Boreholes & Water connections	<i>Bridges</i>	Gopane Phase 2 internal road
	Internal Roads	Solar geysers & Solar Panels	Infills
	High Mast lights	Gopane Satellite Police station	LED Projects
	RDP'S & Energy houses	Fencing of Graveyards	Resuscitation of reservoirs

## Ward 6: Councillor Otukile Modirwa

Settlement	Identified Needs		
Boseja Madibana Borothamadi Radikhudu Puana Ntime O Mphele Ngwana Goo Ra Mafatle Goo Mokgatlhe Matlapeng	<i>Storm water drainage</i>	VIP toilets	Agriculture & Skills Development Programs
	<i>Bridges</i>	Satellite Police Station	<i>High Mast Lights</i>
	<i>Electrical infills &amp; Extensions</i>	<i>Fencing of graveyards</i>	Educational funding
	RDP Houses	Community hall	Internal Roads
	Clinic (Borothamadi & Radikhudu)	Disaster Management for mud houses	Recreational facilities & Library

## Ward 7: Councillor Julius Pule

Settlement	Identified Needs		
Mokgola Nyetse	Bulk water supply	Internal road (Phase 2)	Electricity infills
	Electricity infills	Maintenance of cemetery	Storm water construction
	RDP houses	Stadium	Construction of bridges
	Eskom connection	Economic development support (LED)	Provincial road maintenance
	High Mast Lights		

## Ward 8: Councillor Letlhogonolo Motsokwane

Settlement	Identified Needs	
All sections Main Village Modiseng, Rakete and Mogajane Sections Malebelele Primary School	Internal Roads	PIG Stall
	RDP Houses	Community Hall
	VIP Toilets	Internal Roads n
	LED Projects	Training center
	High mast Lights	
	Library	
	Renovate Clinic	
	Water infrastructure Unemployment	

## Ward 9: Councillor Utlwanang Morake

Settlement	Identified Needs		
Ratsara Puana Kgalagatsana Marwala Molebatsi	<i>Water</i>	Road from Goomokgatlhe to Kgalatsane	Road from Goomogatlhe,
	Phase 2 road	Fencing of cemeteries	Maramage bridge
	<i>Paving of internal road</i>	Transport	Library
	<i>High mast lights</i>	Sports facilities	<i>Internet café: Youth Desk</i>

Settlement	Identified Needs		
Maramage	Electricity	<i>Environment conservation : Grass cutting</i>	Clinic
	RDP Houses	VIP toilets	Unemployment
	Community Hall		

### Ward 10: Councillor Richard Mogorosi

Settlements	Identified needs		
Dinokana (Kgosing Section) Goo-Motlal, Jerusalem, Tlhakong Goo-Kgang Goo-Nonyane Sekhutlo Goo-Ramolifi Madibana Tsibogo	Roads from tribal office to Tsibogo (2.7 km)	<i>Electricity infills (100 houses)</i>	Library with free wifi
	Gaseane Road from N4 via Gaseane to Molotsi shop (2.8 km)	<i>Electricity extension (50 houses)</i>	RDP Houses
	Road from storm breakers to Mmamoshwane (1.5km)	<i>High mast lights</i>	Park at Sekhutlong
	<i>Boreholes</i>	<i>Community Safety</i>	
	<i>Gravel Internal Roads in the village to be filled with soil or gravel and to be maintained</i>		

### Ward 11: Councillor Lerato Selebogo

Settlement	Identified needs		
Dinokana Boswelakgomo Mmamoswaane Pookate Ramesega Phatsima Lepele Perdevlei Matshogo Letlhabile N.R Mandela Section	<i>High mast light</i>	Electricity connection (Matshogo Section)	Market centre for VTSD and Setsokotsane
	Grading of roads	Skills Development Projects	School security
	Bore Holes	<i>Water and electricity at new hall</i>	<i>Fencing of cemeteries (Phatsima)</i>
	Storm water and sanitation	<i>Electricity Infills</i>	Mobile Library (Ramesega Section)
	RDP Houses	Recreational Park (Boswelakgomo)	Bridge Construction ((Boswela Kgomo section)
	VIP Toilets	Internal Roads (Pookate)	<i>Youth Desk</i>
	LED Projects	Sports Facility Phatsima Section)	<i>High rate of unemployment</i>
	<i>Community Safety</i>		

## Ward 12: Councillor Padi Molefe

Settlement	Identified needs		
Bosugakobo Matshelapata Unit One(1)	High mast lights	Electricity infills	Crèche/ELC
	<i>Water provisions</i>	VIP toilets	<i>High rate of unemployment</i>
	Emergency houses	Sports facilities	Skills Development projects
	<i>RDP houses</i>	Recreational parks	Replace asbestos roofs
	<i>Internal roads: Sunnyside</i>	Library	Bursary funding
	Storm water drainage	Community hall	<i>Grass Cutting</i>
	Streets lights	<i>Upgrading of clinic</i>	

## Ward 13: Councillor Nurse Molokwane

Settlement	Identified needs		
Ntsweletsoku Setete	<i>Clinic(health centre)</i>	<i>Community hall/multi- purpose centre</i>	Primary school
	<i>Water</i>	Skills development for the youth	High rate of unemployment
	<i>Internal roads</i>	Land for agricultural purposes	Fencing of graveyards
	<i>RDP houses</i>	Medicine for cattle's to combat diseases	Create humps
	<i>High mast lights</i>		

## Ward 14: Councillor Patrick Madisa

Settlement	Identified Needs		
Madutle Matlhase Khunotswane Willowpark Unit 2	Water extension	<i>High Mast light</i>	Fencing of cemeteries
	Road to Matlhase to be tarred	<i>Tarring of Road to khunotswane</i>	Repair to windmill
	Electricity infills	Community Hall	Sports ground
	Internal road	<i>RDP</i>	Job creation
	Clinic	Upgrading of tribal offices	Title deeds
	VIP	Park Establishment	

## Ward 15: Councillor Israel Moloantsoa

Settlement	Identified Needs		
Ikageleng Kruisriver Sandvlagte Henryville	multi- purpose centre	Costs of Burial Fees	RDP houses
	High Rate of Unemployment	Write off bad and irrecoverable debts	Child care/minding centre
	Community empowerment	Solid waste disposal & Recycle depot and plant	Environmental maintenance
	Dilapidated building-Spoornet	Ikageleng library	Costly Water & Electricity fees
	Addition of High Mast Lights	Recreational centre	Connector road from town to locations in a bad shape
	Toilets and Fencing at the	Youth Development	Solar geysers

Settlement	Identified Needs		
	grave yard		
	Public safety	Expensive land	Clinic

### Ward 16: Councillor Faizal Rajan

Settlement	Identified Needs		
Khunotswane Zeerust Town	VIP toilets	Community hall	Town entrance to be upgraded
	24hr clinic/ambulance in town	Cutting trees/grass on pavements	Re-surfacing and overall maintenance of internal roads in town
	High Mast lights	Refurbish reservoir/increase capacity	Internal roads
	Fencing of graveyard	Upgrade water/sewer network	Water connections
	Public toilets to be renovated RMLM/Taxi Rank/Bus	Construction of road to water pump(jagersfontein)	Cleaning of rivers No1 Rossouw laan to Zeerust dam
	Street lights	Upgrade Zeerust Hospital	
	Street names	RDP Houses	Dumping side(face lift)
	Roads signs	Feeding scheme poorly & elderly	Recreational area for public
	rank Electricity infills	Job creation	Road to Khunotsane
	Speed humps	Grave yards nearly full/needs to be cleaned	CCTV cameras in town
	Taxi rank-parking area	Industrial dustbins Pro Service SJ Auto	Flea market for street hawkers

### Ward 17: Councillor Lucy Mosadi

Settlement	Identified Needs		
Doornlaagte, Mogopa, Masebudule, Venture, Moselapetlwa	R24 road	Water maintenance	Itireleng Elderly service club
	RDP houses	Road maintenance	VIP Toilets
	Extension of internal roads	Fencing: Livestock camps	Agriculture
	Water connections	Tarring and de-bushing of roads within farm areas	Internal Roads: D33
	Clinic	High mast lights	Agricultural Fencing
	Hall	Mobile Police Station	Reservoir and engine at Mmasebudule
	Sports Ground	Scholar transport	
	LED Projects (Agriculture, Piggery)	Community hall and garden	

## Ward 18: Councillor Jacob Mafora

Settlements	Identified needs		
Mosweu Poosedumane Ntsweletsoku, Mafika a kgaka section Dinokana, Seferella section Mantsie Borakallo Community hall	Renovation of Clinic	Internal roads	Job opportunities
	Pavement from Mmatshetlwane	Renovation of cemeteries	Library
	Bursaries	Bridge	Tribal Office
	Electricity	Sports ground	SASA pay-point
	High mast light	EPWP	Early learning centre
	RDP	VIP toilets	Road rangers
	LED projects (brick making)	Road rangers	Clinic
	EPWP	Land for grazing	Water and boreholes
	CWP	Primary school	Speed humps
	Sports facility	Toilets	Sports facility
	Boreholes	Early learning centre	LED projects
	Bursaries	Bursaries	Bridge to Keobusitswe school to Seferella
	Cave from Seferetla mountains to be repaired	Learner ships	Internships

## Ward 19: Councillor Shimane Thembo

Settlement	Identified Needs	
Groot Marico Naledi Rietvalley Woodbine Klaasen Tablespoort	Internal roads	Recreational centre/facilities
	Storm water drainage	Infrastructure upgrade
	High mast lights	Water
	Replace Asbestos Roof	RDP houses
	Community projects	Community toilets
	Primary school & ELC	Community hall

### ***1.10 Ten priority needs as identified during the community consultations***

An analysis of the list of needs identified during the consultation with community members indicate that the following are the pressing needs as identified by communities. The municipality should therefore prioritise the following needs in their planning for the next financial year and other financial years going forward.

- |                              |                          |
|------------------------------|--------------------------|
| <b>1. Provision of Water</b> | <b>6. Clinic</b>         |
| <b>2. High Mast Lights</b>   | <b>7. Library</b>        |
| <b>3. Internal Roads</b>     | <b>8. Electricity</b>    |
| <b>4. RDP Houses</b>         | <b>9. Community Hall</b> |
| <b>5. Jobs</b>               | <b>10. VIP Toilets</b>   |



## **2. CHAPTER 2: POLICY AND LEGISLATION**

### **2.1 Introduction**

Integrated Development Planning is a process through which the municipality prepare a strategic development plan to guide planning and management in its area of jurisdiction. Chapter 5 of the Municipal System Act No.32 of 2000 requires that the Local government structure must prepare an Integrated Development Plan to serve as a tool for the facilitation and management of development.

The purpose of Integrated Development Planning is to foster more appropriate methods and processes for the delivery of basic services to the community members and to provide a framework for economic and social development in a municipality.

The Integrated Development Plan seeks to eradicate the legacy of the past, by supporting developmental local government initiatives and foster co-operative governance. The IDP Guidelines summarized the purpose of the Integrated Development Plan as follows:

- To eradicate the development legacy of the past
- A mechanism to restructure our cities, towns and rural areas,
- A mechanism to promote social equality,
- A weapon in the fight against poverty, and
- A catalyst in the creation of wealth

Through this plan, Ramotshere Moiloa Local Municipality would like to comply with the requirements of the Municipal Systems Act to facilitate and manage development for the term of the current council.

## **2.2IDP Legislative Framework**

### ***2.2.1 Constitution of the Republic of South Africa***

Chapter 7 of the Constitution of the Republic of South Africa provides for the establishment of municipalities and provides for its objects in Section 152 as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of the communities and community organizations in the matters of local government

The Constitution further commits municipalities to take reasonable measures, within its available resources, to ensure that all South African's have access to adequate housing, health care, education, food, water and social security.

### ***2.2.2 The Municipal Systems Act ("MSA")***

In order to realize the above objective of local government the municipality must undertake developmentally oriented planning as stated on Chapter 5 of MSA, to ensure that it achieves local government objective and also give effect to its development duties as required by Section 153 of the Constitution.

According to Section 25 of the MSA each municipality council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and take into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

In terms of Section 29 of MSA a prescribed process must be followed by the municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan. The

plan must be in accordance with predetermined Programme specifying time frames for the different steps, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, of the Act.

### ***2.2.3 The Municipal Powers and Functions***

In terms of section 156(1) of the Constitution, the municipality has executive authority in respect of its functions and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5.

<b>Powers And Functions</b>	<b>Description</b>	<b>Performed</b>
Air pollution	Management of the air quality that affects human health.	No
Building regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	Yes
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	Yes
Electricity reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorization.	Yes
Firefighting Services	Planning, coordination and regulation of fire services.	No
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal are in order to grow the local economy.	Yes
Municipal Airport	A demarcated area on or water or a building which is used for arrival or departure of aircraft.	No
Municipal Planning	Compilation and implementation of integrated development plan.	Yes
Municipal Public Transport	The regular and control of services for carriage of passengers.	Yes
Storm water Management System	Management of systems to deal with storm water in built-up areas	Yes
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	Yes
Water	Establishment, operation, management and regulation of a portable	Yes

<b>Powers And Functions</b>	<b>Description</b>	<b>Performed</b>
	water supply system, including the services and infrastructure required.	
Sanitation	Establishment, operation, management and of a portable water supply system, including the services and infrastructure required	Yes
Amusement facilities	Management and control of a public places for entertainment.	Yes
Billboard and Display of Advertisement in Public places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	Yes
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	Yes
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	Yes
Control of Undertakings that sell Liquor to the public	Including inspection services to monitor liquor outlets for compliance to license requirements.	Yes
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	No
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	Yes
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	No
Licensing and control of Undertaking that sell Food to the public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.	Yes
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	Yes
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	Yes
Markets	Establishment operation or management of markets other than fresh produce markets.	No
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	No
Municipal Parks and	Provision, management and control of any land or gardens set	Yes

<b>Powers And Functions</b>	<b>Description</b>	<b>Performed</b>
Recreation	aside for recreation, sightseeing and tourism.	
Municipal Roads	Construction, maintenance and control of roads.	Yes
Noise pollution	Control and monitoring of any noise that might affect human health or wellbeing.	No
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	Yes
Public Places	Management, maintenance and control of any land or facility for public use.	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and disposal of such waste in an area.	Yes
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.	Yes
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	Yes
Traffic and parking	Management and regulation of traffic and parking within the area of the municipality.	Yes
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	Yes

- The municipality is not a bulk water service authority, bulk water is supplied by Ngaka Modiri Molema District Municipality.
- The municipality provides electricity service in the urban part of the municipality while Eskom supply in the rural villages.

## **2.3 Alignment with National and Provincial Planning Mandate**

### **2.3.1 The National Development Plan**

In 2010/2011 the national government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards understanding the country, towards the development of a long term vision that is not only aspirational but also responds to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

- Dwindling work opportunities;
- Spatial divide that hobbles inclusive development;
- A divided South African society;
- The economy is unsustainable and resource intensive; and
- Infrastructure is poorly located, inadequate and under maintained.

This report emphasized the need to reduce poverty and eliminate inequality to address the challenges highlighted above. These two elements – poverty reduction and poverty elimination are a focus on the National Development Plan (NDP) that was approved by Cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030. Central to the NDP are the following areas of intervention:

- Bringing about faster economic growth, higher investment and greater labour absorption;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Focus on key capabilities of people and the state;
- Building a capable and developmental state;
- Encouraging strong leadership throughout society to work together to solve problems; and
- Uniting all South Africans around common Programme to achieve prosperity and equality.

Ramotshere Moiloa Local Municipality is also aligning its planning to fully contribute towards the realisation of the government's *Vision 2030*. In line with the spirit of the National Development Plan

this IDP is also aimed at eliminating poverty and reducing inequalities in the Ramotshere. Programmes and projects in this IDP fully support the priorities of the National Development Plan.

Priority	Municipal Contribution
Green Economy	The municipality has identified 2 areas to be developed into parks as part of its greening strategy including planting 600 trees. Funds will be raised to support other environmental conservation projects such as the installation of solar energy
Agriculture	The municipality has identified agriculture as one of its priorities and catalyst to fight poverty and grow the local economy. Plans are in place to resuscitate crop and livestock farming.
Mining	Relationships between the municipality and the mines operating in its area of jurisdiction have been improved and as a result the municipality will play a more active role in the development and implementation of Social and Labour Plans
Manufacturing	The municipality will explore the feasibility of manufacturing especially of agriculture products
Tourism	A municipal Tourism Profile and Strategy is being developed to market the municipality's tourism attractions such as heritage sites and recreational facilities.
High Level Service	Continuous interactions are being held with sector departments to ensure that residents of the municipality get optimal access to high level government services.

### ***2.3.2 The Government's 9 point Plan***

The government adopted a 9-point plan reflected below; the aim is to growing the economy and guide planning in all government sectors.

1. Resolving the energy challenges
2. Revitalising agriculture and the agro-processing value chain
3. Advancing beneficiation or adding value to the mineral wealth
4. More effective implementation of a higher impact Industrial Action Policy Action Plan (IPAP)
5. Encouraging private-sector investment
6. Moderating workplace conflict
7. Unlocking the potential of SMMEs, cooperatives, townships and rural enterprises
8. State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure
9. Operation Phakisa, which is aimed at growing the ocean economy and other sectors

### ***2.3.3 The ANC's 12 Point Plan***

The ruling party, which is the African National Congress, published a 12-point plan which was used as the basis for the 2017 state of the nation address by President Jacob Zuma. The 12-point plan is also aimed at focusing the government on key challenges affecting the government's efforts to eradicate poverty, unemployment and inequality.

1. Return the land to the people using Constitutional means.
2. Invest money in township and rural communities and ensure we build post-apartheid cities in our rural areas and vibrant businesses in our townships.
3. No less than 30% of ALL government spending must go to black businesses and small, medium and micro enterprises.
4. Massive roll-out of broadband infrastructure, ensuring connectivity of schools, universities, hospitals, police stations and other public areas.
5. Implement the Maputo Declaration and ensure 10% of GDP goes to agricultural development.
6. Turn South Africa into a construction site; deliver water, sanitation, roads, electricity and houses.
7. Diversify ownership in the financial services sector, licence the Post Bank, introduce new players and transform the industry in favour of the people as a whole.
8. Finalise the National Minimum Wage to give income security to all our people.
9. Increase the requirement for black ownership in mines, ensure that a significant amount is in the hands of the workers and advance local beneficiation.
10. Implement free higher education for the poor and produce no fewer than 5000 PhDs per annum by 2030, and urgently generate more artisans.
11. Review SA's trade policies to prioritise national interest and support and promote local business.
12. Mercilessly deal with corruption, fighting both the tigers and the flies.



As an ANC led municipality, Ramotshere Moiloa has taken the government's 9-point plan and the ANC's 12-point plan into consideration in developing this integrated development plan. All subsequent municipal plans will be aimed at achieving these plans.

#### ***2.3.4 The National Government's Outcome Approach***

The National Government has embarked on an outcomes-based approach to guide all planning throughout the local, provincial and national spheres. In line with this approach, government has formulated and agreed on 12 Outcomes, based on the ten MTSF priorities. These Outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. The outcomes approach is also meant to form the basis of the performance agreements which should be signed by the Premier and the MECs and the MECs or ministers and the mayors at different municipalities. The following are the government outcomes:

- **Outcome 1:** Improved quality of basic education.
- **Outcome 2:** A long and healthy life for all South Africans.
- **Outcome 3:** All people in South Africa are and feel safe.
- **Outcome 4:** Decent employment through inclusive economic growth.
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path.
- **Outcome 6:** An efficient, competitive and responsive economic infrastructure network.
- **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all.
- **Outcome 8:** Sustainable human settlements and improved quality of household life.
- **Outcome 9:** A responsive, accountable, effective and efficient local government system.
- **Outcome 10:** Environmental assets and natural resources that is well protected and continually enhanced.
- **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and World.
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Although municipalities are required to contribute to all the 12 outcomes, Outcome 9 is more relevant to local government and has seven main outputs. Ramotshere Moiloa will as part of its

strategic planning processes respond to the seven outputs of outcome level which are reflected in the table below:

Output No	Definition
<b>Output 1</b>	Implement a differentiated approach to municipal financial, planning and support
<b>Output 2</b>	Improving access to basic services
<b>Output 3</b>	Implementation of the Community Works Programme
<b>Output 4</b>	Action supportive of the human settlement outcome
<b>Output 5</b>	Deepen democracy through a refined Ward Committee
<b>Output 6</b>	Administrative and financial capability
<b>Output 7</b>	A single Window of coordination

### ***2.3.5 The Back to Basic Programme***

The Presidential Local Government Summit held in September 2014 on the State of municipalities across the country, resulted in Cabinet approving a framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities.

The Back to Basics Approach should provide municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcoming expressed in September 2014 State of Municipality Report.

The declaration endorsed at the Presidential Local Government Summit committed the country towards the mobilization of all stakeholders and all municipalities to differentiate municipal specific intervention and support aimed at achieving the following strategic objectives:

- Putting people first
- Delivering basic services;
- Good governance;
- Sound financial management;
- Building capacity.

In order to strengthen local government coordination, municipalities are required to report on a monthly basis on the implementation of the Back to Basics Programme. The Back to Basic Programme enables the municipality to monitor its performance, especially in the provision of basic municipal services. Reports produced under this programme enable the municipality to continuously monitor and improve on its performance.

### ***2.3.6 North West Provincial Development Plan (draft 2013)***

The Draft North West Development Plan is the direct implementation response to the National Development Plan: Vision for 2030 with the aim of realising the national vision and development plan at provincial level. The North West Development Plan accepted 8 development priorities in order for it to be aligned to the National Development Plan (NDP). The development priorities constitute the first five-year inaugural plan of economic transformation in the North West Province, which includes the following:

- Economy and employment
- Economic infrastructure
- An integrated and inclusive rural economy
- Human settlement and spatial transformation
- Improving education, training and innovation
- Building a capable and developmental state
- Fighting corruption
- Transforming society and uniting the province

The spatial rationale towards the future development of North West is determined by the collective application of the following identified nodes and corridors:

#### **▪ Provincial Development Corridors**

- The **Platinum Corridor** presents the western portion of the N4 corridor that links Maputo with Walvis Bay. The route passes through Nelspruit, Pretoria, Rustenburg, Lobatse and Windhoek.

- The **Treasure Corridor** is aimed at strengthening linkages between Johannesburg, Potchefstroom, Klerksdorp and areas further south along the N12 national road.
- The **Western Corridor** is intended to strengthen a north-south initiative from the South-African Development Community (SADC) through Botswana southwards

▪ **Provincial Competitiveness Nodes**

- **Primary nodes:** Rustenburg; Madibeng; Mogwase; Potchefstroom; Klerksdorp; Lichtenburg; and Mahikeng.
- **Secondary nodes:** Zeerust; Coligny; Sannieshof; Schweizer Reneke; Bloemhof; Wolmaransstad; Makwassie; Vryburg; Ganyesa; and Taung.
- **Tertiary nodes:** Koster; Swartruggens; Ventersdorp; Tosca; Zeerust; and Setlagole.

Rural Restructuring Zones	Resource Critical Regions	Special Intervention Areas
<ul style="list-style-type: none"> <li>• Agricultural Areas</li> <li>• Traditional Areas</li> <li>• Small towns and villages</li> </ul>	<ul style="list-style-type: none"> <li>▪ Critical Biodiversity Areas</li> <li>▪ Ecological Support Areas</li> </ul>	<ul style="list-style-type: none"> <li>▪ Job Intervention Zones</li> <li>▪ Growth Management Zones</li> <li>▪ Green Economy Zones</li> </ul>

### ***2.3.7 Alignment with the RRR Approach***

In line with the directive of the Mayor, the municipality is going to adopt and incorporate the RRR approach to planning and service delivery as espoused by North West Provincial Government. The municipality will therefore align the planning processes with the five concretes of the RRR approach as follows:

• **Agriculture, Culture and Tourism (ACT)**

As a predominantly rural municipality, Ramotshere Moiloa Local Municipality regards agriculture, culture and tourism as dominant economic activities which will contribute to the growth of the local economy by creating sustainable jobs. Agriculture and culture and tourism have also been identified by the provincial administration as key pillars of the provincial economy, which all government sectors must support.

- **Villages, Townships and Small Dorpies (VTSD)**

Development in the municipal area will be biased towards the villages and townships as an attempt to address the imbalances of the past and ensure that rural development is realised. This will be achieved through an integrated approach which encompasses planning, implementation and monitoring of all municipal processes and systems to ensure that the goals of the VTSD are realised. The procurement processes in the municipality will also be used within the prescript of the law to support economic development in the villages and townships. We therefore acknowledge that we have a business chamber of commerce launched by premier in our sub region.

- **Reconciliation, Healing and Renewal (RHR)**

The reconciliation, healing and renewal pillar is aimed at dealing with the divisions of the past between and among races, tribes, communities and nationalities to promote social cohesion. The municipality will support and initiate projects targeting the eradication of racism, sexism, tribalism and xenophobia as part of the RHR concrete.

- **Setsokotsane**

The municipality view setsokotsane as a cross cutting programme, aimed at consolidating the efforts of the difference spheres of government to continuously address service delivery bottlenecks at grass roots level. In this regard, the municipality will

- Be proactive in dealing with complaints from communities
- Establish as customer service desk
- Improve intergovernmental relations
- Support measures to make government more visible

- **Saamtrek-Saamwerk**

The municipality will promote corporative governance and intergovernmental relations by working collaboration with the district and neighbouring local municipalities, other spheres of government, the private sector and civil society organisations to expedite service delivery and contribute towards the attainment of the goals of the NDP.

Through the Saamtrek-saamwerk philosophy the municipality will promote collaboration between different sectors of the economy and the society to support the government's efforts of growing the economy and eradicating unemployment, poverty and inequality.

## 3. CHAPTER 3: SITUATION ANALYSIS

### 3.1 Introduction

An analysis of the demographic, economic and service delivery profile of Ramotshere Moiloa Local Municipality is necessary for proper planning and development of the municipality. The information presented here should be used by both the public and private sector in planning for service delivery and improvement of the lives of the people of Ramotshere Moiloa.

As indicated in the first chapter, Ramotshere Moiloa is a category B municipality, which is located in the Ngaka Modiri Molema District of the North West Province. The municipality is predominantly rural and it shares a national border post with Botswana in its northern section. The N4 national route also passes through the main town of Zeerust and Groot Marico.

The data used in this IDP was obtained from Statistics South Africa and the Local Government Handbook.

### 3.2 Demographic Profile

The demographic profile provides an analysis of key population and household trends in the RMLM area. It also provides important information on the spatial distribution of development and development pressures. An understanding of this information is important for both the planners in the municipality and those that want to invest in the municipal area. This analysis provides us with valuable information on the route the municipality must follow to develop its area and provide services equitable throughout its area of jurisdiction.

#### ***3.2.1 Population Distribution***

The 2016 community survey conducted by Statistics South Africa, indicate that Ramotshere Moiloa is increasingly under pressure due to population growth. According to statistic South Africa, in 2011, the total population in Ramotshere Moiloa was approximately 152 664 and in 2016 the population was estimated at 157 690. Overall the municipality experienced an annual population increase of 0.74% between 2011 and 2016. The growth in the population places more pressure on the already

overburden and old municipal services infrastructure. The projected growth in the population of the municipality is depicted in Figure 2 below.

Figure 2 below indicate the projected population growth of the municipality from 2011 to 2035. The population of the municipality will grow on average at an annual rate of 0.74% which will amount to 184 867 people living within the municipal area by the 2035. The projected growth in the population will mean more people requiring more services from the municipality.

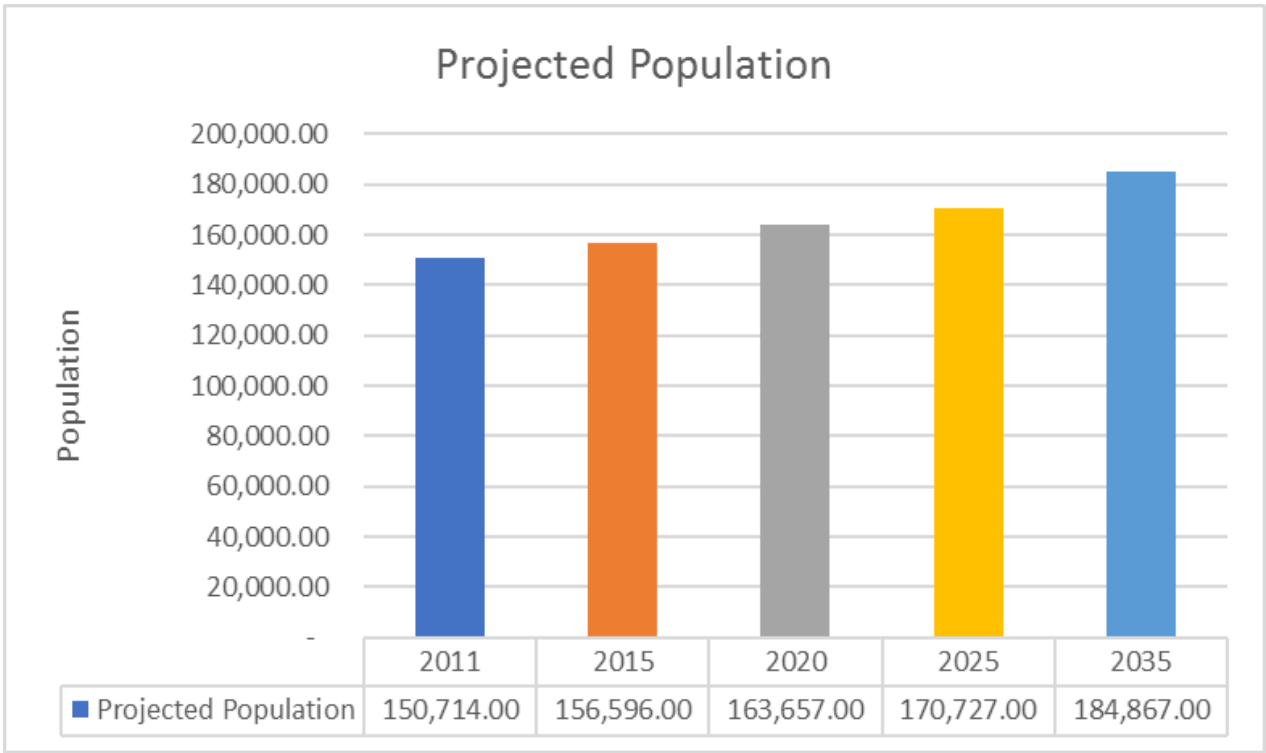


Figure 2: projected Population 2011-2035 (source: RMLM SDF, 2015)

**3.2.2 Population distribution by Race**

The distribution of the population of the municipality by race is depicted in *Figure 3*, below. As can be seen 96% of the municipality is black and Africans, followed by 2% Whites and 1% Coloured and 1% Indians. The proportion of Coloured people stands at 0, 9% but have the highest growth rate since 2011 to 2016 at 60.38%.



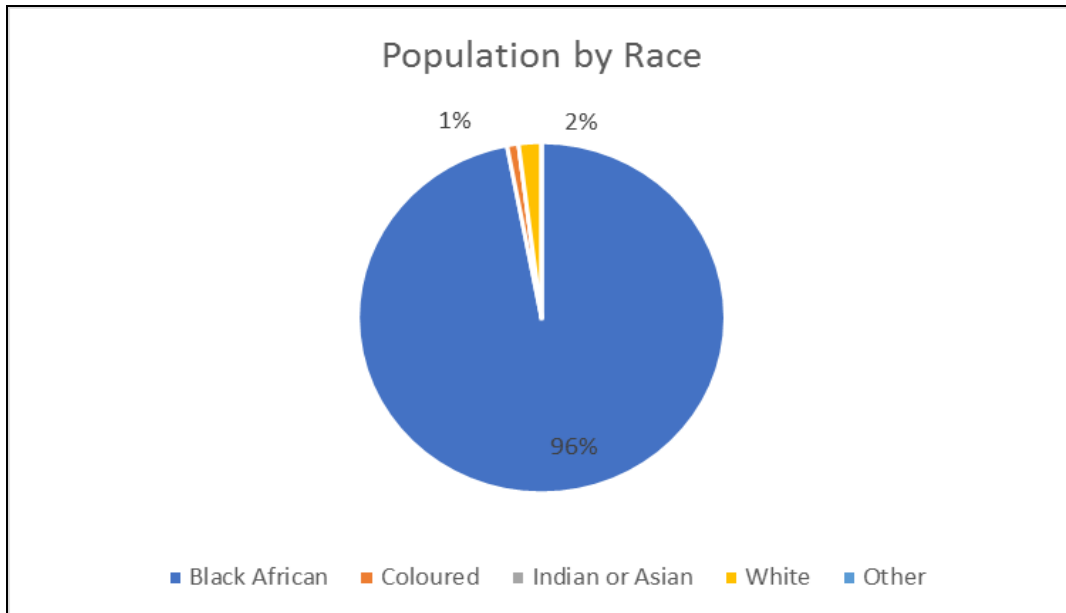


Figure 3: population distribution by race

### 3.2.3 Population distribution by geo-type

As indicated in the introduction, Ramotshere Moiloa is predominantly rural. Statistics South Africa 2016, classify the distribution of a population according to the geographic area type (geo-type), areas are classified as either urban, traditional/tribal or farms areas. The population distribution for RMLM area is depicted in **Figure 4** below, which indicate that 73.1% of the area is classified as tribal or traditional while 22.9% is classified as urban and 4% is classified as farms. The municipality has more than 40 villages and only one urban centre in the form of Zeerust; hence the majority of the population reside in rural areas.

The distribution of the majority of the population in rural and traditional areas poses serious challenges in the provision of services and the development of the municipality. The rural nature of the settlement poses a number of developmental challenges to the municipality, which emanates from the system of land ownership and the spatial patterns of the settlements in the rural area.

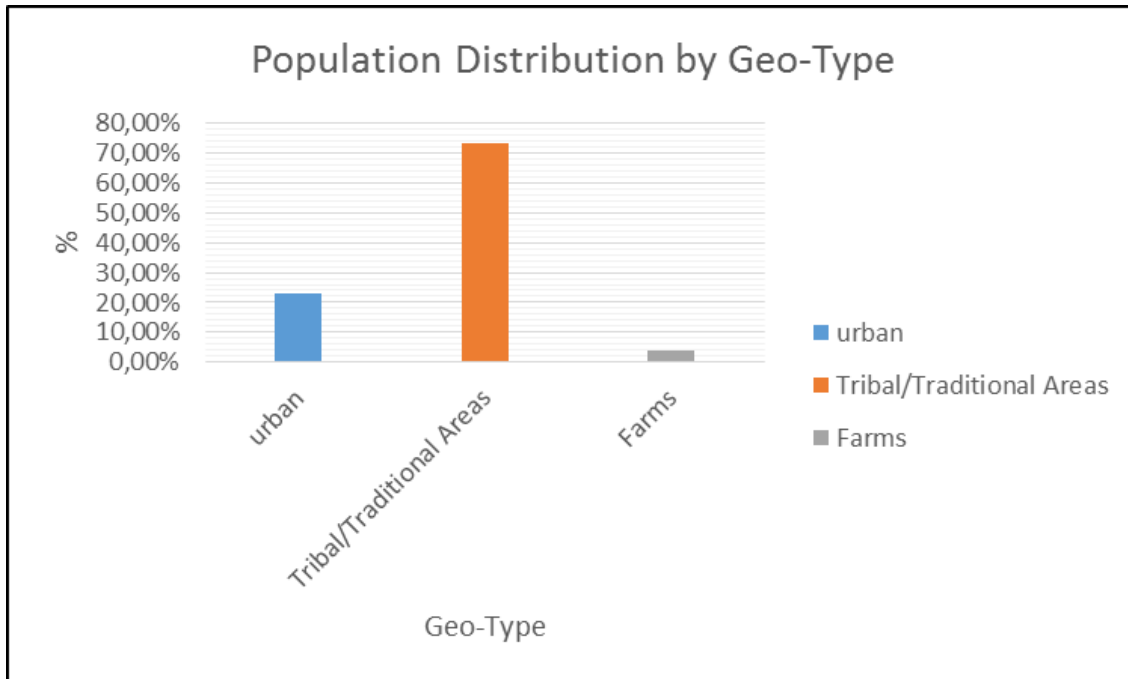


Figure 4: Population distribution by Geo-type

### 3.2.4 Population Distribution by Age and Gender

- **Sex ration**

The female population in Ramotshere Moiloa is higher than male population as be seen from **Figure 5** below. This is normal for an area that does not have high employment opportunities as the majority of males work and stay outside the municipal area.

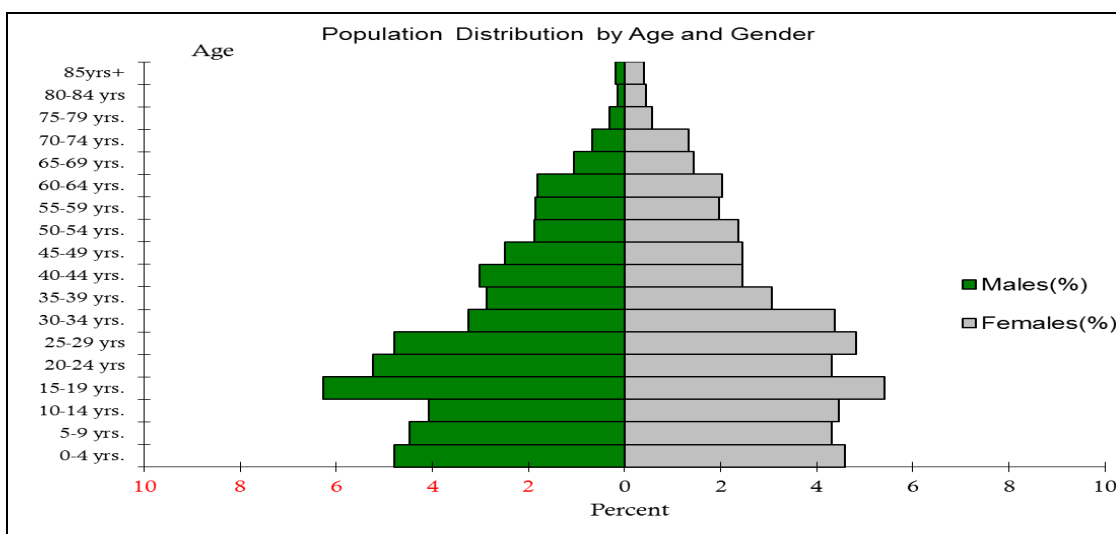


Figure 5: Population distribution by age and gender

The growth in the population of the municipality was accompanied by a steady growth in its gender composition as depicted in **Table 1** below. This phenomenon could be attributed to labour migration.

*Table 1: Growth in population of males and females*

<b>Population Distribution by Gender 2011- 2016</b>	<b>2011</b>	<b>2016</b>
Male	48,6%	49,1%
Female	51.4%	50.9%

- **Age**

The pyramid in Figure 5 above indicates that a significant portion of the population of the municipality falls in the ages below 34 years, i.e., 64.6 % falls within this category. The high number of people who are young in the population contributes to the positive growth in the population. This growth requires the municipality to focus more on skills development and job creation.

This can be regarded a reflection of a situation where RMLM is losing young adults to other areas in the province and elsewhere in search of employment opportunities. Young children are then left behind to be cared for by their elderly relatives (grandparents). These places a lot of emphasise on the need for proper schooling and nursing facilities within the municipality.

### **3.2.5 Education Profile**

In terms of education, the majority of the population of the municipality have some form of education with only 15.5% of the population have no schooling, while about 28.8% have matric and only 5.8% have higher education

According to Local Government Handbook, there has been a significant improvement in the education profile of the populations between 2011 and 2016. As depicted in **Table 2** below the percentage of the population with no schooling decreased from 20.4 in 2011 to 15.5 in 2016. There was also an increase of 7% of the people with matric during the same period.

*Table 2: Level of Education of the population (2011-2016) – (Source: Local Government Handbook)*

Level of education	2011	2016
No schooling	20.4%	15.5%
Matric	20.7%	28.8%
Higher Education	6.0%	5.8%

**Table 2** also indicates that the number of people with post matric education has gone down by about 0.2% for the period. Although this may be worrying, the reason can be attributed to the fact that due to limited job opportunities in the municipal area, job seekers with post matric education tend to seek and find work outside the municipality. The high percentage of the population with only matric will make it difficult for people to access the labour market. The municipality and other role players should invest in skilling this section of the population through learner ships and other targeted training initiatives.

### **3.3 Socio-economic Analysis**

#### **3.3.1 Household Dynamics**

The 2016 community survey indicated that Ramotshere Moiloa Local Municipality has 48 070 households, an increase of 6 715 households since the 2011 census. While on the other hand the average household size decreased from 3.5 to 3.3.

The types of houses in the municipal area are depicted in Table 3 below. As can be seen the majority of households in the municipality stays in formal houses while 2 461 households stay in traditional houses. A worrying factor in the municipality is the high number of informal houses that have increased from 4 817 in 2011 to 7 262 in 2016 are in the municipal area. The mushrooming of informal settlements is worrying because they are normally accompanied by illegal land occupations. The informal settlements are concentrated on the 22% part of the municipality which is urban in nature.

Table 3: Types of Houses

Type of house	Number
Formal	37 496
Traditional	2 461
Informal	7 262
Other	851

With regard to home ownership, 82% of houses are owned by residents, while 42% are headed by females. The high number of female headed households can also be attributed to the limited job activities available in the municipal area.

### 3.3.2 Household income

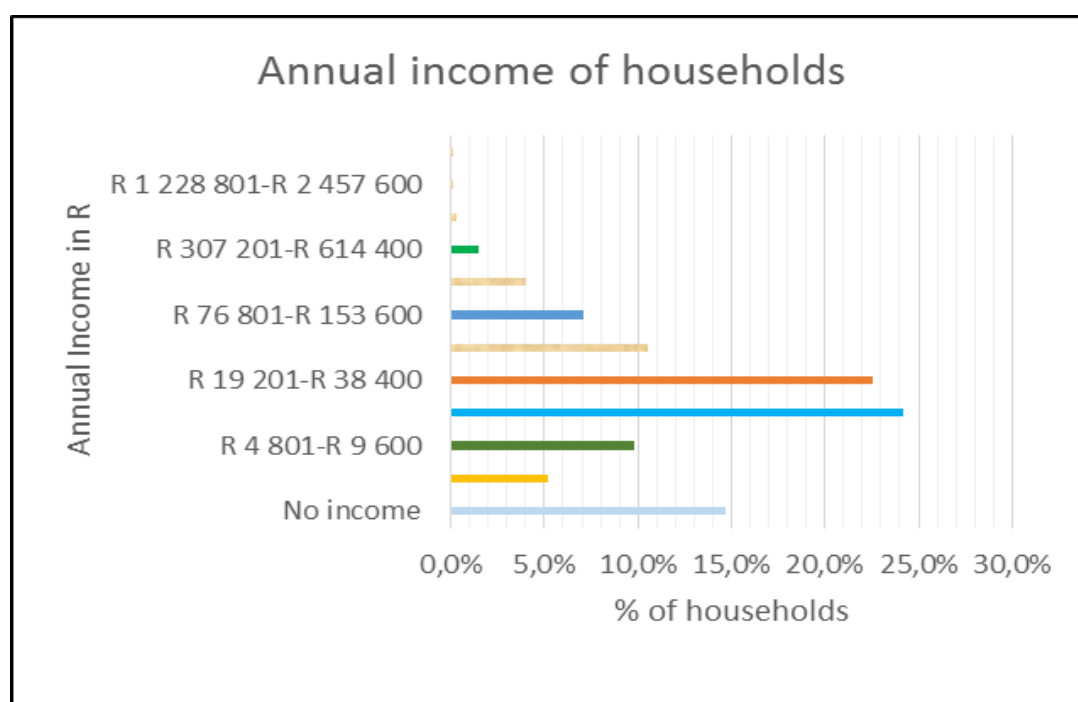


Figure 6: Annual Household Income

For example, if most of the households receive a monthly income of less than R3 500 per month, effective housing must be provided in the form of rental property as supposed to single dwelling houses which will be unaffordable for the population income category. Household subsidies are determined on the household's monthly income. Table 14 and indicates the change in monthly household income between 2001 and 2011.

Households in RMLM are relatively poor with almost 14, 66% earning no income at all. 93, 90% of the households earn less than R12 800/month. There has been significant growth in the income bracket earning between R3 500 and R12 800/month (growth of 17, 46%) – a clear signal for rental or gap market housing options.

Individual housing subsidies are available to low-income households, where an applicant wishes to buy a residential property for the first time. The subsidy can be used to buy an existing house including the property on which the house stands. It can also be used to buy a house on a plot-and-plan basis, or to finish an incomplete house. Households with an income of is less than R3 500, are eligible for a subsidy of R160 573. You do not have to repay this subsidy as it is not a loan. **14, 66%** of the local municipality households earn no income at all and **14, 99%** earn between R1 and R9 600 per annum.

### **3.4Economic analysis**

The economic and labour profile provides analysis of the key trends in the various economic and labour characteristics in RMLM area.

#### ***3.4.1 Economically active people***

The table below presents a summary of the percentage of economically active people and non-economically active people within the entire municipal area.

*Table 4: Labour Force*

Labour force	2010	2011	2012	2013
Not economically active	77,98%	79,66%	80,13%	79,85%
Economically active	22,02%	20,34%	24,79%	20,15%

The information above indicates that little change in terms of the number of economic active and non-economically active people has been taking place between the years 2010 and 2013.

### 3.4.2 Employment and unemployment rate of economically active people

The table below presents a breakdown of the employment and unemployment rate of all the economically active people as presented.

Table 5: Economically active Employed and unemployed

Labour force/Economically active (Number)		Employed - Formal and informal	Unemployed (Number)
2010	Number of people	18753	10119
	% of people	64,95%	35,05%
2011	Number of people	17809	8892
	% of people	66,70%	33,30%
2012	Number of people	18017	8443
	% of people	68,09%	31,91%
2013	Number of people	18961	8272
	% of people	69,63%	30,37%

Table 6: GVA and Employment Sector

Industry	GVA 2011		Employment 2011	
	R' million	Share of GVA	Number of employed	Share of employment
Agriculture	66	2,1%	659	3,5%
Mining	161	5,1%	451	2,4%
Manufacturing	151	4,8%	766	4,0%
Electricity	157	4,9%	227	1,2%
Construction	69	2,2%	759	4,0%
Retail	926	29,2%	7 138	37,6%
Transport	165	5,2%	536	2,8%
Finance	439	13,8%	1 467	7,7%
Community and social	367	11,6%	3 281	17,3%
General government	669	21,1%	3 676	19,4%

In spite of Ramotshere Moiloa rural nature, the dominant economic activities in the municipal area is in its tertiary sector activities such as retail trade and services. The primary and secondary

activities are not that prominent in the local economy. The rural area is characterised mostly by small scale/subsistence agriculture, game farming and a few active mines near Nietverdiend. The manufacturing and services sectors are mostly located in towns (e.g. Zeerust and Groot Marico), with most of the manufacturing in Zeerust.

### **3.4.3 Economic growth rate**

The table below depicts the annual growth GVA rates in the Ramotshere Moiloa Local Municipality since 2008. It can be seen that robust and positive growth was experienced, with annual growth rates averaging 1, 6% over a period of six years.

Table 7: Growth in GVA (R Millions, Constant 2005 Prices)

<b>Growth in GVA</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
North West Province	2,1%	-2,3%	3,0%	2,6%	-0,4%	1,1%
Ramotshere Moiloa Local Municipality	3,7%	-1,9%	1,6%	2,6%	2,5%	1,1%

### **3.4.4 Location Coefficients**

A Location coefficient or quotient (LQ) is basically a way of quantifying how concentrated a particular industry, cluster, occupation, or demographic group is in a region as compared to the nation. It can reveal what makes a particular region “unique” in comparison to the national average. For this study, location coefficients were developed for the municipality relative to the district, province and the country.

Table 8: Location Coefficient

<b>RMLM</b>	<b>Municipal relative to District</b>	<b>Municipal relative to Province</b>	<b>Municipal relative to National</b>
Agriculture, forestry and fishing	0,5	0,8	0,9
Mining and quarrying	1,8	0,1	0,6
Manufacturing	0,7	0,8	0,4
Electricity, gas and water	2,4	3,8	1,9
Construction	0,7	0,8	0,6
Wholesale and retail trade, catering	1,6	2,4	2,0



<b>RMLM</b>	<b>Municipal relative to District</b>	<b>Municipal relative to Province</b>	<b>Municipal relative to National</b>
and accommodation			
Transport, storage and communication	0,6	0,6	0,6
Finance, insurance, real estate and business services	0,8	1,0	0,7
Community, social and personal services	1,1	1,3	1,9
General government	1,0	1,5	1,4

### ***3.4.5 Economical capability***

In determining how economic growth can positively contribute to attracting investment, it is important to determine the employment trends of Zeerust. The sector employment profile indicates sectoral employment as a percentage of total employment, and provides an additional understanding of the structure of the municipal economy the majority of the middle-income earners are derived from the formal employment sector. There are approximately 2 529 people employed in the formal sector in Zeerust. That is a total of 75% employed in this sector. The formal sector, with a higher employment percentage, largely sustains the town's central business district and also influences the income levels within the municipal area.

Table 9: Employment patterns in Zeerust

<b>Town</b>	<b>In the formal sector</b>	<b>In the informal sector</b>	<b>Private household</b>	<b>Do not know</b>	<b>unspecified</b>	<b>Not applicable</b>
Zeerust	2 529	393	429	54	0	5 694

The Figure below shows that the trade sector (Government services, Services, and Finance industries) account for 40% of employment and as such it is the biggest employer in the municipal area. While the construction and agriculture industries are the most important to the RMLM, they do not have a large employment base.

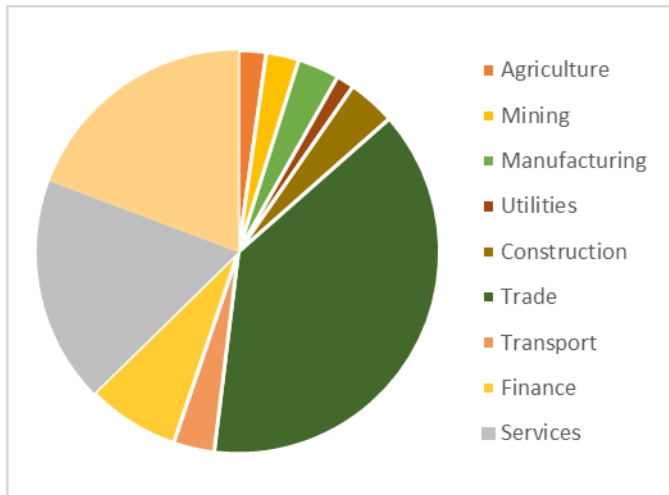


Figure 7: Employment by Sector

The table below also illustrates the strength of different economic sectors in the municipal area. The table indicates that the economic strength of the municipality lies in retail, general government functions, community and social services as well as financial services. These industries have experienced a steady increase over the years with the retail industry employing 38% of the employed citizens of the municipality.

Table 10: GVA and Employment by Sector

Industry	GVA 2011		Employment 2011	
	R' million	Share of GVA	Number of employed	Share of employment
Agriculture	66	2,1%	659	3,5%
Mining	161	5,1%	451	2,4%
Manufacturing	151	4,8%	766	4,0%
Electricity	157	4,9%	227	1,2%
Construction	69	2,2%	759	4,0%
Retail	926	29,2%	7138	37,6%
Transport	165	5,2%	536	2,8%
Finance	439	13,8%	1467	7,7%
Community and social	367	11,6%	3281	17,3%
General government	669	21,1%	3676	19,4%

In furthering the development initiatives of the municipality, it is key that Zeerust reach its full potential by focusing on the commercial growth of the town.

### 3.5 Level of Basic Service

#### 3.5.1 Main source of drinking water

As can be seen from the table below, about 88% of municipal households have access to clean piped water, while 12% have access to water through stand pipes, wells and other sources. The provision of clean and reliable water is one of the priorities of the municipality and a number of projects will be implemented to ensure that access to clean water is extended to all areas of the municipality.

*Table 11: Access to clean water (Source: StatsSA 2016)*

Level of Service	Number of households
Pipe water	42 722
Other	5 348

The map below depicts the areas with access to water services in RMLM. It can be seen from the map that that large parts of the municipal area, which is rural and is shown in blue on the map, does not have adequate access to piped water, while the areas in green have access to piped water. Areas with access to piped water are located in the urban parts of the municipality and include areas such as Zeerust and Groot Marico. The water situation in the municipality was also confirmed by the list of needs from the wards which put water as one of the top priorities, which the municipality must attend to urgently.

## Map 1: Access to Piped Water

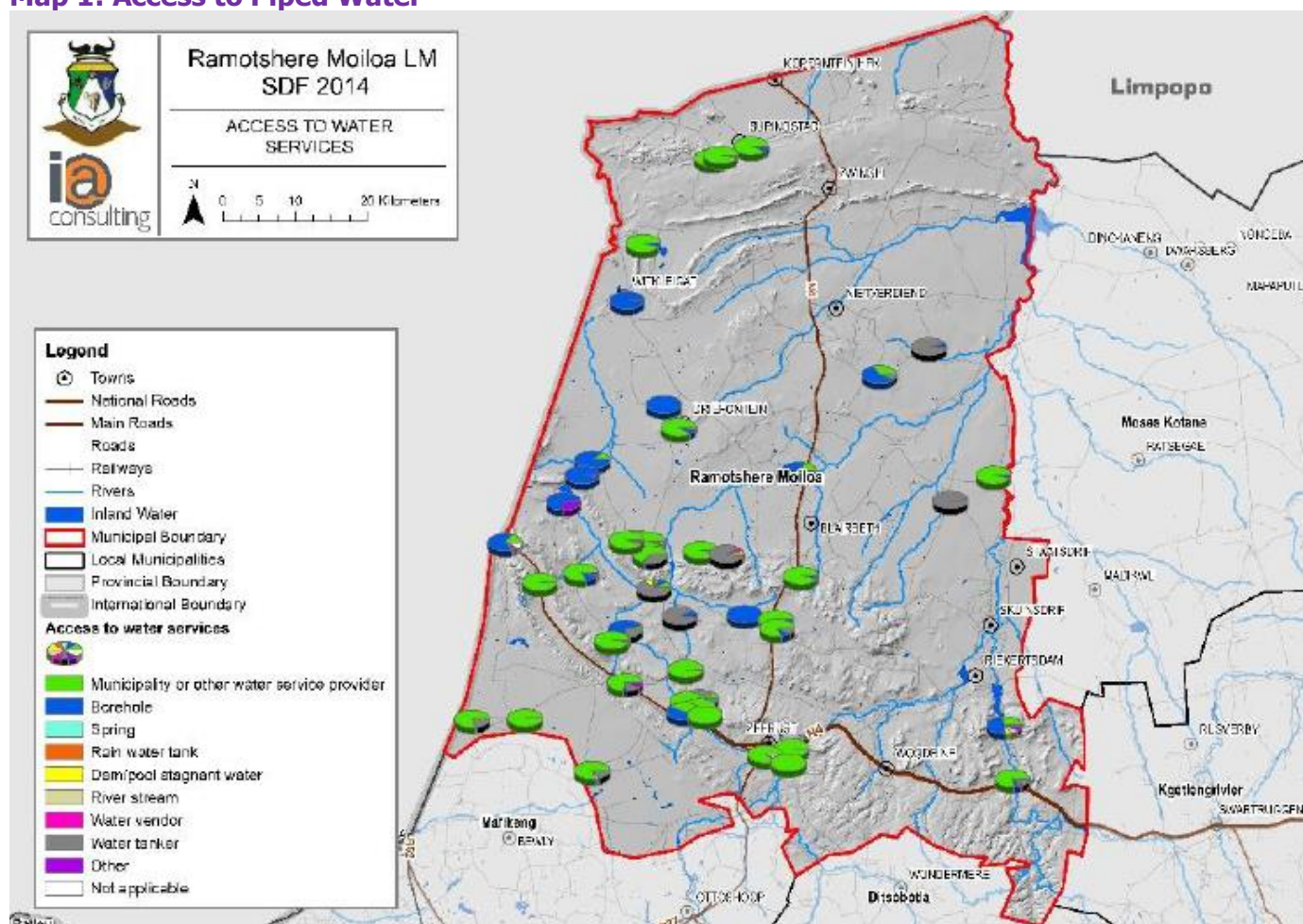


Figure 8: Access to water services (Source: RMLM SDF, 2014/2015)

### 3.5.2 Toilet Facilities

Access to toilet facilities remains a challenge in the municipality where the majority of households use VIP or pit toilets. These households are located in the tribal areas where about 29 456 are classified as using other forms of sanitation. About 16 505 of households have access to flush toilets, while only 2 108 do not have toilet facilities. In response to this situation, the municipality has identified the provision of sanitation as one of its priorities.

Table 12: Access to toilet facilities (Source: StatsSA 2016)

Level of Service	Number of households
Flush toilets	16 505
Other	29 456
None	2 108

### 3.5.3 Electricity

The provision of electricity in the municipal area is shared by the municipality and Eskom, whereby Eskom supplies the greater part of the villages and the municipality supplies electricity in Zeerust, which is the urban section of the municipality. As reflected in the table below, the majority of the households in the municipal area have access to electricity, while only 4 309 do not have access. The majority of the households without electricity are concentrated in the informal settlements.

Table 13: Access to electricity (Source: StatsSA 2016)

Level of Service	Number of households
Connected to electricity	42 962
Other	800
None	4 309

The growth of households with access to electricity between 1995 and 2015 is depicted in the figure below. The increase in the number of households with access to electricity indicates the general growth and development in the area since the municipality was established.

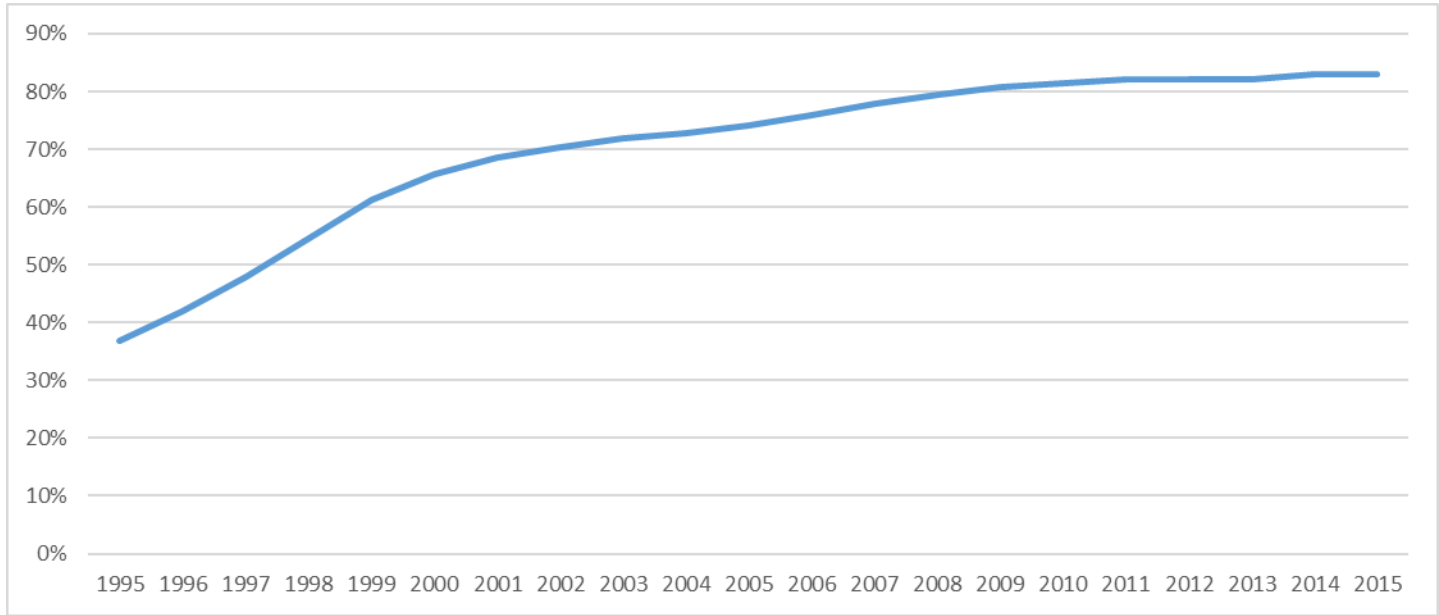


Figure 9: Share of population with access to electricity 1995-2015 (Source: RMLM LED Strategy, 2016)

### 3.5.4 Refuse Removal

According to the 2011 Census 20, 5% of households have refuse removed by the local authority, while 71,7% use own refuse dump and only 5, 9% of households have no refuse removal at all.

Table 14: Access to refuse Removal Service

Refuse disposal	Number of Households	% Households
Removed by local authority/private company at least once a week	8 013	19,7%
Removed by local authority/private company less often	330	0,8%
Communal refuse dump	315	0,8%
Own refuse dump	29 160	71,7%
No rubbish disposal	2 400	5,9%
Other	441	1,1%

As can be seen from the diagram below, there has been a slight increase of households with access to refuse removal in the municipal area since 1995, although the vast majority of the households still remove their own refuse. The practice of communities removing their own refuse is common in rural and sparsely built areas such as Ramotshere Moiloa Local Municipality.

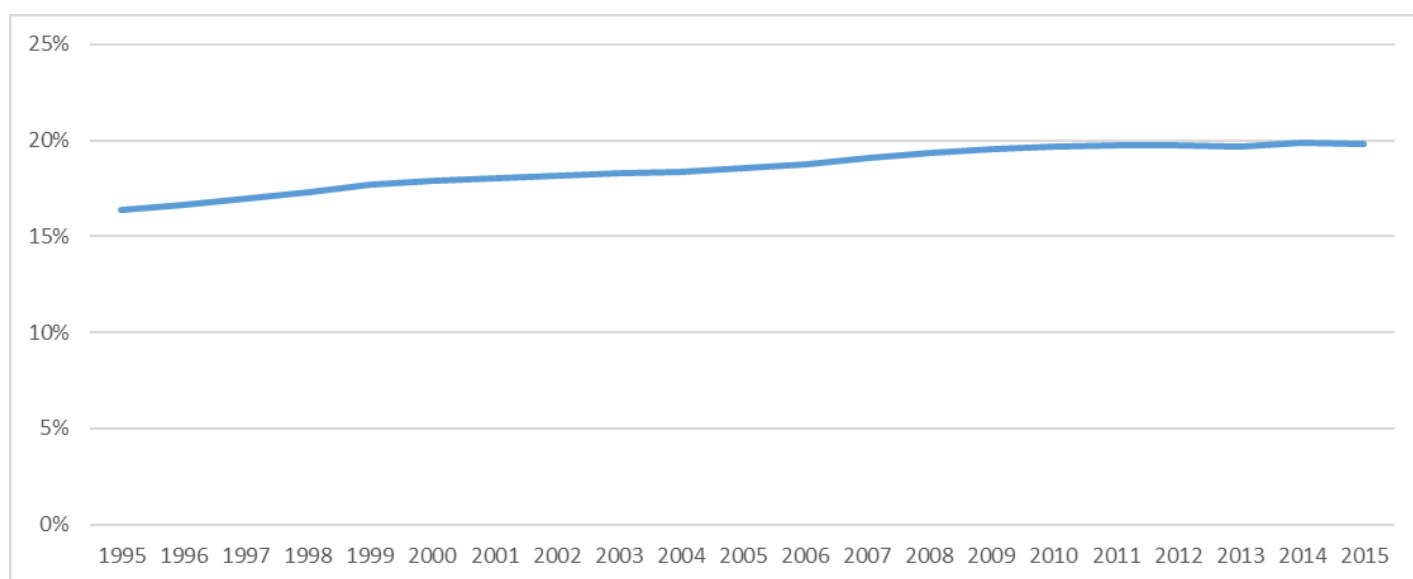


Figure 10: Increase in access to refuse removal 1995-2015: (Source: RMLM LED Strategy 2016)

### 3.5.5 Housing Backlog

The Ramotshere Moiloa Local Municipality Housing Sector Plan (HSP) 2015, states that RMLM has a housing backlog of a total of 6 602 housing unit. The HSP also states that around 8 271 subsidized housing units should be provided over the next 5 years.

*Table 15: Housing Backlog*

BACKLOG	Units	Hectare
Current Backlog (Formula used = Informal's on stands, Informal's in backyard Together with the growth %)	6 602 (that might qualify for subsidized housing units)	401 ha
Additional Households (2014-2019) (Formula used = Projections = Population=Growth )	1 866	155.50 ha
Waiting List (Income=% of total subsidized category that might qualify)	20 000 (of which ±18 200 qualify for RDP)	1667 ha
Informal Settlements Upgrading Programme - ISUP	874	72 ha
Total	27 542	2 295.50 ha

The current waiting list of the municipality indicates that approximately 20 000 units are required to address the current shortage. Of these, 18 200 might qualify for subsidized housing units. Approximately 401ha of land is required to accommodate the current number of informal structures. Furthermore, a supplementary 155.50ha of land is required for the additional households over a 5-year period. In implementing the housing delivery mechanism, the HSP has identified the following as vital:

- Finalisation of the accreditation process. (This will include capacity building and communication strategies)
- Development of an integrated and functional electronic housing demand database that will link with the HSS
- Appointment of a dedicated Housing Voice as required in terms of the National Department of Housing policy directives. This must ensure full integration of housing and housing related projects in the IDP
- The establishment of an Allocation committee as prescribed by the National Housing Programmes (Integrated Residential Development Programme – IRDP).

- Negotiations with the traditional leaders to obtain land for housing delivery.
- New GAP / FLISP Localities in
  - Ward 16 - Groot Marico
  - Ward 16 - Ikageleng
  - Ward 15 - Zeerust
  - Ward 12 – Welbedacht

As with the HSP, the proposed SDF proposes infrastructure and housing development in the following areas -Zeerust and Ikageleng; Groot Marico; and Lehurutshe. The spatial proposals, discussed in detail as part of the proposed SDF, seek to address, and spatially depict, areas where inclusionary housing is applicable. This is also as espoused by the IDP of the RMLM. The programmes, as set out by the Department of Human Settlements, in terms of allocations, have also been included as part of the SDF and will, overtime, be reviewed by the municipality to ascertain how many structures have been built as per the requirements of the HSP and as contained in the IDP.

### ***3.5.6 Household density***

In terms of household density, Ramotshere Moiloa LM has a low average household density per hectare at 1.34 household/ha (households per hectare). This is primarily because the municipality is 70% rural and rural areas are characterised by sparsely located households.

### ***3.5.7 Household growth estimates***

Often in spatial frameworks (previous to SPLUMA) there would be a housing chapter. These proposals barely, if ever, indicated the future housing need. The majority of households in Ramotshere Moiloa earn less than R3 500.00 per/month. This is a critical factor that the municipalities must take into account in terms of planning. Ultimately these households may qualify for housing subsidies. According to the estimated household projection (earning below R3 500per/month), the municipality must plan for an additional 12 033 housing units (subsidy housing) in the next 20 years. Funding for these houses must be provided by provincial government, MIC allocation or other financial resources.



Table 16: Household Growth estimates

Ramotshere Moiloa LM	Households earning below R3500 per/month	Additional households (from base year)
Households 2011	31 088	3 485
Households base year (2015)	34 573	
Households in 2020	37 581	3 008
Households in 2025	40 590	9 502
Households in 2035	46 606	12 033

The table below indicate the amount of land that the municipality will require in order to address the growing housing backlog in the municipal area between now and 2035.

Table 17: Land requirements

Densities (units/ha)	Stand size m <sup>2</sup>	Land (ha) required in 2020	Land (ha) required in 2025	Land (ha) required in 2035
35	286	86	271	344
<b>69</b>	<b>145</b>	<b>44</b>	<b>138</b>	<b>174</b>
110	91	27	86	109
140	71	21	68	86
200	50	15	48	60

The table below indicates that at the current population growth rate and projected population size, the municipality will have to provide for 27 extra community facilities in the next 5 years. These 27 community facilities will require a sum total of 37,94ha of land. The previous section establishes the need for 172ha of land for future housing (at current density). In total, this relates to 210ha of land required for development in 2020. Table 20 also indicates the various sector departments responsible for delivering these community facilities.

Table 18: Community Facilities

Community Facilities	Year 2020		Year 2025		Year 2035		Department Responsible for Planning	Department Responsible for Implementation
	Facilities needed (units)	Land required (ha)	Facilities needed (units)	Land required (ha)	Facilities needed (units)	Land required (ha)		
Clinics and Care Centres	0	0	1	0,6	2	1,2	Provincial department of health	Provincial department of public works
Libraries	2	0,6	4	0,12	9	0,27	Municipality	Municipality/Provincial department of arts, culture and tourism
Community Hall - Medium/Small (Fringe Areas)	0	0	1	0,2	2	0,4	Municipality	Municipality
Information and communication facilities (ICT) Access Points	0	Purpose Dependant	1	Purpose Dependant	2	Purpose Dependant	Municipality/Provincial Departments/National Government	Municipality/Provincial Departments/National Government
Secondary School	0	0	1	4,6	2	9,2	Private/Provincial Department of Education	Private/Provincial Department of Education
Primary School	1	4,4	2	8,8	4	17,6	Private/Provincial Department of Education	Private/Provincial Department of Education
Early Childhood Development (ECD): Grade R	7	30,8	14	61,6	28	123	Private/Provincial Department of Education	Private/Provincial Department of Education
Early Childhood Development (ECD): Crèche	2	0,04	5	0,1	10	0,2	Private	Private
Indoor sports & recreation	1	0,1	3	0,4	6	0,9	Municipality	Municipality
Parks	7	2	15	4	30	9	Municipality	Municipality
Outdoor Facilities	7	Purpose Dependant	15	Purpose Dependant	30	Purpose Dependant	Municipality	Municipality
<b>Total</b>	<b>27</b>	<b>37.94</b>	<b>62</b>	<b>80.42</b>	<b>125</b>			

### **3.6 Conclusion**

The preceding section indicates that the municipality has developed tremendously since the dawn of democracy and that more and more households continue to get access to services. There is however still a challenge emanating from the structural nature of the municipality which is predominantly rural and characterised by high unemployment rate. The vision of the municipality, which has been developed as part of strategic planning, and the subsequent strategies and projects, will go a long way in improving the lives of the community of Ramotshere Moiloa.

## **4. CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENT**

This section covers the municipality's governance and institutional structures and how they are arranged to facilitate seamless service delivery and at the same time promote accountability and good governance.

### **4.1 Introduction**

Ramotshere Moiloa Local Municipality is a category B municipality, with a collective executive system, where in the council has a mayor and an executive committee.

This chapter reflects the municipality's governance model with details on the roles and responsibilities of its various political and administrative structures.

### **4.2 Municipal Governance Model**

The municipality's governance structures are meant to enable it to make decisions and implement them. The municipality has two distinct arms, the administrative wing and the political wing. Council and councillors make up the political wing, while the administrative wing is made up of officials. The two wings of Council exist as separate and distinctive parts, but they are all complementary and inter-dependent. Council is responsible for the legislative and the oversight functions, while the administrative wing is responsible for the day to day running of the business of the municipality.

Ramotshere Moiloa Local Municipality regards a good working relationship between the administration and the politicians as a prerequisite for the management of the interface between the two structures. The roles of each structure are clearly defined and conflicts or turf wars do not surface and where they surface they are addressed in line with established processes.

## **4.3 Council's Political Structure**

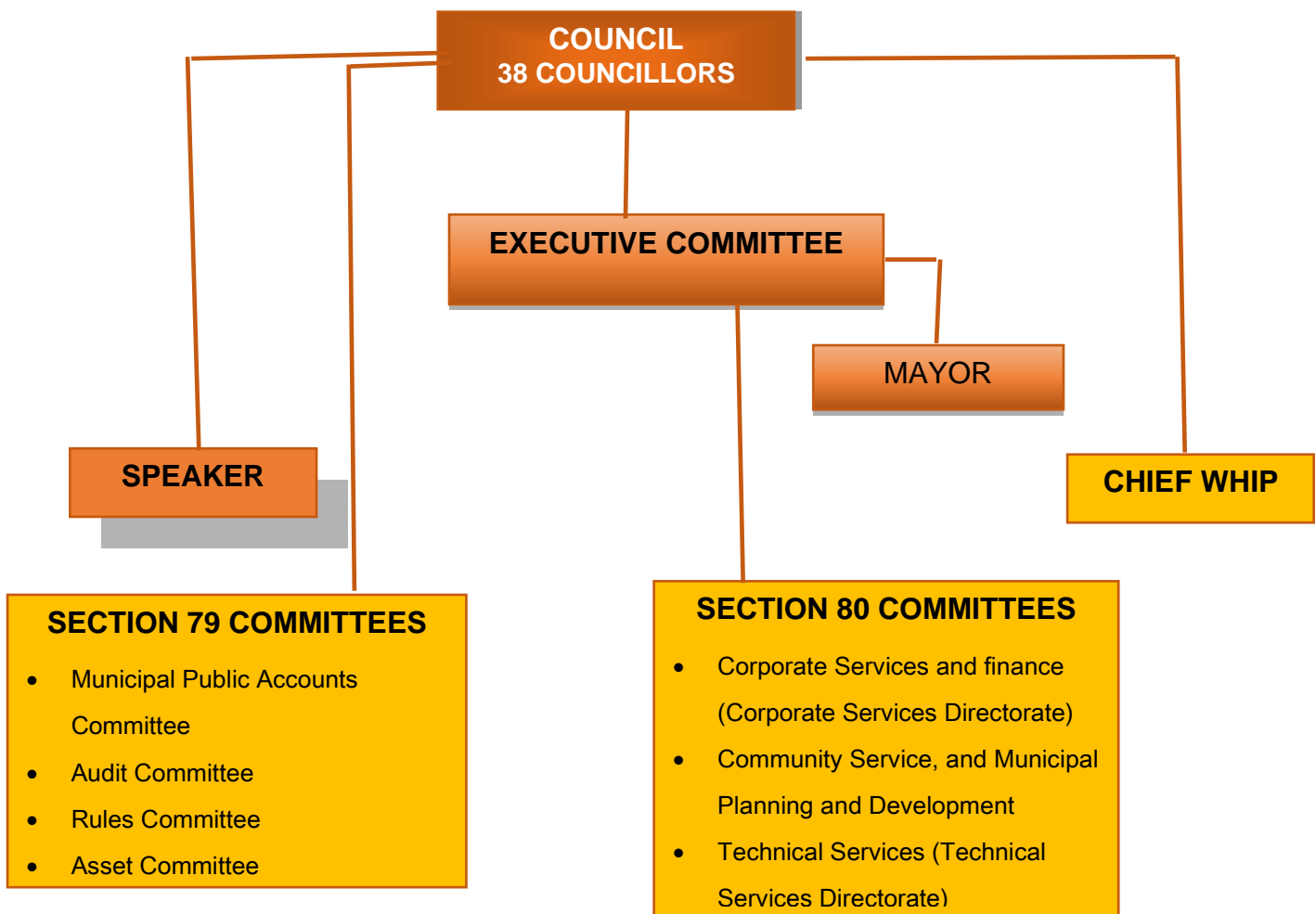
### ***4.3.1 Council***

The municipal council is responsible for ensuring that the municipality performs its mandate as contained in section 152 of the constitution. The council also plays a legislative and oversight role over the administration. As a part of its legislative role, the municipal council has the responsibility to:

- Pass by-laws
- Approve the IDP and budgets and development plans
- Impose rates and other taxes
- Charge service fees
- Impose fines
- Borrow money
- Appoint staff

The current council of Ramotshere Moiloa Local Municipality is constituted by 38 councillors, who were elected and sworn-in in August 2016. Of the 38 councillors in council, 19 are ward councillors, while the rest are proportional representatives. The governance structure of council is depicted below

### 4.3.2 Council governance Structure



During the last local government elections, six political parties won seats in council, these parties and the number of seats they have in council are reflected in the table below:

*Table 19: Political parties' representation in council*

Political Party	Number of Seats in council
Are Ageng Afrika	3
African National Congress	23
Agang SA	1
Democratic Alliance	2
Economic Freedom Fighters	6
UCDP	1
VF Plus	1
WTPP	1

In line with section 81 of the Municipal Structures Act, 1998, which provides for the participation of recognised Traditional Leaders in municipal councils, the municipality has traditional leaders serving in council.

### ***4.3.3 Executive Committee***

The municipal council elected an executive committee from among its members at the first sitting of council. The committee is chaired by the Mayor and functions of the executive committee are clearly defined in section 44 of the Municipal Structures Act. A brief summary of these powers and functions of the committee include:

- Identify the needs of the municipality and recommend to Council strategies, programmes and services to address such needs;
- identify and develop criteria for the evaluation of strategies, programmes and services implemented to address needs of the municipality;
- evaluate progress against key performance indicators;
- review the performance of the municipality in terms of its:
  - economy, efficiency and effectiveness;
  - credit control and debt collection efficiency;
- monitor the management of Administration;
- oversee the sustainable provision of services to communities;
- reports annually on the involvement of communities and community organisations in the affairs of the municipality;
- Gives attention to the public views and report on the effect of consultation on the decisions of council.
- providing general political guidance of the fiscal and financial affairs of the municipality;
- monitoring and overseeing the performance of the administration taking all reasonable steps to ensure the municipality performs its Constitutional and statutory functions
- report annually to council on the implementation of the budget and the financial state of affairs of the municipality;
- performing any other powers and duties that may be delegated by Council;

Council may from time to time delegate powers and functions to the Executive Committee. The Executive Committee may also delegate some of its functions to the Mayor or to the accounting officer in line with council's Delegations of Authority.

#### **4.3.4 *Mayor***

Councillor P. K Mothoagae serves as the mayor of Ramotshere Local Municipality. The mayor presides over the meetings of the executive committee and also performs other ceremonial functions. The Executive Committee may delegate some of its functions to the Mayor to expedite decision making and service delivery.

#### **4.3.5 *Speaker***

The speaker of council is Councillor T R Moiloa, whose role is to preside over the meetings of council in line with the Municipal Structures Act and council's rules of order. Other responsibilities of the Speaker include to enforce the Code of Conduct and to provide information and recommendations to the Municipal Council with respect to the role of Council.

Council may also delegate some functions to the speaker in line with the municipality's delegation of powers.

#### **4.3.6 *Section 79 Committees***

Section 79 committees are established by council in terms of section 79 of the Municipal Structures Act. The committees are primarily established to assist council in performing its oversight role. The municipality's section 79 committees include:

- Municipal Public Accounts Committee (MPAC)
- Audit and Risk Committee
- Rules Committee
- Asset Committee



The Rules Committee and the MPAC are formed exclusive by councillors while the Audit and Risk Committee is composed of independent members who are not employees of the municipality and are also not councillors.

#### **4.3.7 Portfolio committees**

The Executive Committee has established the Portfolio Committees in terms of Section 80 of the Local Government: Municipal Structures Act No. 117 of 1998 as reflected in *Table 20*, below. The role of these committees is to assist the Executive Committee in the performance of its function of playing oversight over the administration. Each of the three portfolio committees is headed by a councillor, who is a member of the Executive Committee.

*Table 20: List of Portfolio committees*

<b>Portfolio Committee</b>	<b>Chairperson</b>
Corporate Services and finance	F. Rajan
Community Services and Municipal Planning and Development	A. Nyamane
Technical Services	B. Mooketsi

The Portfolio Committees may be delegated some functions by the Executive Committee to expedite decision making and service delivery. Where powers and functions have been delegated to the portfolio committee, the committee may finalise a matter and report to the executive committee on its decision.

#### **4.3.8 List of councillors of RMLM**

The table below contains the names and initials of all councillors of Ramotshere Moiloa Local Municipality. As indicated above the municipality has 38 councillors, 19 directly elected ward councillors and 19 proportional representative councillors.

*Table 21: List of councillors*

<b>No</b>	<b>Names and Surnames</b>	<b>Ward No.</b>	<b>Designation</b>	<b>Gender</b>
<b>1</b>	P. K Mothoagae	PR	Mayor	Female
<b>2</b>	T.R Moiloa	PR	Speaker	Male
<b>3</b>	K.I Manthoko	PR	MPAC Chair	Male
<b>4</b>	B. Kenosi	01	Ward Cllr	Male
<b>5</b>	S. Rantwa	02	Ward Cllr	Female

6	B. Monamodi	03	Ward Cllr	Male
7	B. Mooketsi	04	Ward Cllr	Female
8	D. Moabi	05	Ward Cllr	Male
9	O. Modirwa	06	Ward Cllr	Male
10	J. Pule	07	Ward Cllr	Male
11	L. Motsokwane	08	Ward Cllr	Male
12	U. Morake	09	Ward Cllr	Female
13	R. Mogorosi	10	Ward Cllr	Male
14	L. Selebogo	11	Ward Cllr	Female
15	P. Molefe	12	Ward Cllr	Male
16	N. Molokwane	13	Ward Cllr	Female
17	P. Madisa	14	Ward Cllr	Male
18	I. Moloantoa	15	Ward Cllr	Male
19	F. Rajan	16	Ward Cllr	Male
20	L. Mosadi	17	Ward Cllr	Female
21	J. Mafora	18	Ward Cllr	Male
22	S. Thembo	19	Ward Cllr	Male
23	A.N Nyamane	PR	Cllr	Male
24	T.J Morebantwa	PR	Cllr	Male
25	A.B Cassanga	PR	Cllr	Male
26	S.F Ngweye	PR	Cllr	Female
27	S.I Modibetsane	PR	Cllr	Male
28	C. Dreyer	PR	Cllr	Male
29	I.S Suliman	PR	Cllr	Female
30	B. Pheeloane	PR	Cllr	Female
31	M.N Tshikovhi	PR	Cllr	Male
32	T.B Safi	PR	Cllr	Female
33	R.S.B Phetwe	PR	Cllr	Male
34	T.N Sapala	PR	Cllr	Female
35	L. Selebogo	PR	Cllr	Female
36	N.T Moroeng	PR	Cllr	Female
37	GS Motsuenyane	PR	Cllr	Male
38	K.Venter	PR	Cllr	Female

#### 4.4Administrative Structure

As a municipality, the administrative wing of council is led by the municipal manager who is responsible for the day to day running of council. The main offices of the municipality are based in Zeerust.

There are 376 employees in Ramotshere Local Municipality, the majority of who are based in the main office in Zeerust. Employees in the municipality are represented by two unions, i.e. South African Municipal Workers Union and Independent Municipal Allied Trade Union. Currently, the majority of workers are registered with the South African Municipal Workers Union.

The municipal manager is assisted by a team of senior managers who are heads of departments. The names of the municipality's head of departments are reflected in the table below:

Table 22: Current Senior Managers

Senior Manager	Department
<b>T.R Phakalane</b>	Acting Municipal Manager
<b>Vacant</b>	Community Services
<b>Vacant</b>	Technical Services
<b>R.A Morris</b>	Chief Financial Officer
<b>B.K Selebogo</b>	Corporate Support Services
<b>M.G Mathye</b>	Chief Audit Executive
<b>Vacant</b>	Planning and Development

The municipality has 5 main departments and the Office of the Municipal Manager. The departments in the municipality and their functions are listed in the table below.

Table 23: Municipal Departments

Department	Office of the Municipal Manager	
<b>Functions</b>	<ul style="list-style-type: none"> <li>• IDP</li> <li>• Internal Audit,</li> <li>• PMS</li> <li>• Communication</li> <li>• Risk management</li> <li>• Support to political offices</li> <li>• MPAC support</li> </ul>	
Department	Corporate Support Services	Budget and Treasury
<b>Functions</b>	<ul style="list-style-type: none"> <li>• Human Resources Management,</li> <li>• Legal Services, Corporate Administration,</li> <li>• Council Support Services and</li> <li>• Fleet Management</li> <li>• Information technology</li> <li>• Skills Development</li> </ul>	<ul style="list-style-type: none"> <li>• Revenue and Expenditure Services</li> <li>• Financial Management and Budgetary Services</li> <li>• Supply Chain Management Services</li> <li>• Asset management</li> </ul>
Department	Community Services	Technical Services
<b>Functions</b>	<ul style="list-style-type: none"> <li>• Parks and Cemeteries, Libraries</li> <li>• Community Facilities</li> <li>• Public Safety,</li> <li>• Waste Management and Disaster Management</li> </ul>	<ul style="list-style-type: none"> <li>• Civil Engineering Services</li> <li>• Municipal Roads and Storm Water</li> <li>• Water Services Facilitation</li> <li>• Electricity</li> <li>• Public Works</li> <li>• Municipal Assets Maintenance</li> </ul>
Department	Town Planning and Development	
<b>Functions</b>	<ul style="list-style-type: none"> <li>• Local Economic Development</li> <li>• Agriculture, Tourism &amp; Heritage</li> </ul>	<ul style="list-style-type: none"> <li>• Spatial Planning &amp; Building Regulation</li> <li>• Municipal Valuations</li> <li>• Land Use Management</li> </ul>

# Political Offices

There are two political offices in the municipality, which administratively falls under the office of the Municipal Manager. These offices are

- Office of the Mayor
- Office of the Speaker

## **5. CHAPTER 5: SECTOR PLANS**

This chapter contains a brief overview of the municipality's main sector plans which are key to the development of the municipality and to the delivery of services and as a result to the IDP. The full copies of the plans may be accessed in the municipality's website.

### **5.1 Spatial Development Framework**

#### ***5.1.1 Introduction***

In terms of the Constitution of the Republic of South Africa, municipal planning is a core function of the local sphere of government. To give effect to the constitutional mandate, Section 34 of the Municipal Systems Act, 2000 (MSA) and Section 20 Spatial Planning and Land Use Management Act No. 16 of 2013 respectively, requires municipalities to compile the Spatial Development Frameworks.

The Spatial Development Framework (SDF) is a municipal spatial planning tool that indicates future areas for land use development, this include expansion of residential, community facilities, industrial, business, resort development and other activities. It also indicates the urban edge and provides guidance with regard to areas of highest impact and priority projects. SDF provides spatially referenced data and a complementary spatial analysis of the issues within a municipal area. The data analysis must take into consideration development at regional, provincial and national level including infrastructure development at all government levels. The SDF must clearly indicate development corridors in the municipality and create a link between development in the municipality, the region and province.

The SDF should determine all land related development in the municipal area, hence the need to have a chapter on the SDF as part of the IDP.

## The SDF Vision

The RMLM's SDF vision set in the SDF is (ibid): *"To strive to enhance integrated socio-economic development to uplift communities focusing on areas with development potential where resources could be utilized most effectively and in a sustainable manner."*

### **5.1.2 RMLM SDF Objectives**

The main objectives of the SDF include:

- To promote the creation of sustainable human settlement in Ramotshere Moiloa Local Municipal Area
- To encourage rural Urban Integration
- To establish and promote good and functional land use Management in RLM
- To unlock the development potential of identified development zones
- To unlock the potential of Lehurutshe Commercial and administrative hub
- To unlock the potential of Dinokana as a heritage site
- To unlock the potential of Groot Marico as Tourism destination
- To unlock the potential of Tlokweng border

Due to the nature of the local economy, the SDF propose that the municipality should focus on the following key economic drivers in order to grow the local economy and increase job opportunities:

- Transportation;
- Mining;
- Agriculture;
- Rural development;
- Tourism; and
- Sustainable human settlements.

### **5.1.3 Guiding Planning Principles and compliance with SPLUMA**

The SDF was compiled in line with the following five founding principles as set out in Section 7 (a) to (e) of SPLUMA:

- I. **Spatial Justice:** past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.
- II. **Spatial Sustainability:** spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through; encouraging the protection of prime and unique agricultural land; promoting land development in locations that are sustainable and limit urban sprawl; consider all current and future costs to all parties involved in the provision of infrastructure and social services so as to ensure for the creation of viable communities.
- III. **Efficiency:** land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined in order to promote growth and employment.
- IV. **Spatial Resilience:** securing communities and livelihoods from spatial dimensions of socio-economic and environmental shocks through mitigation and adaptability that is accommodated by flexibility in spatial plans, policies and land use management systems.
- V. **Good Administration:** all spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs. This principle is the fulcrum of this framework largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

### **5.1.4 Alignment with the Provincial SDF of 2008**

The municipality's spatial development is linked to the provincial spatial development framework and as a result the provincial SDF recognised Ramotshere Moiloa Local Municipality as one of the

province's development nodes due to its location along the N4 route and as a result the municipality was clustered as follows:

Settlement cluster	Settlements
First order settlements	Zeerust / Ikageleng cluster.
Second order settlements	Dinokana cluster.
Third order settlements	Lehurutshe / Welbedacht cluster.
Fourth order settlements	Remainder of settlements, including Groot Marico.

The following uses were identified in the PSDF that are of specific relevance for the local municipality:

- Zeerust is situated on the Platinum Corridor, which intersects with the Western Frontier SDI.
- Strengthening of Zeerust as a Regional Node in the North West Province.
- Strengthening of Zeerust as one of the main centres to enhance corridor development (Western Frontier)

#### ***5.1.5 Municipal Development Corridors***

The municipality's main centre, Zeerust, is situated on the intersection of two development corridors of national importance namely the Western Frontier (Zeerust-Mafikeng-Vryburg-Taung) and the Platinum SDI (Pretoria – Rustenburg-Swartruggens-Zeerust-Lobatsi). The primary focus of the development corridors is to establish economic development along the major transport routes in order to promote economic growth and the creation of job opportunities.

The municipality's location does not only create link with neighbouring provinces, but it also opens up international linkages with Botswana and Mozambique.

#### ***5.1.6 Activity Corridor***

The main activity corridor of RMLM is formed by the N4 (Platinum SDI) [P 2/2 and P 2/1] east-west, route. This corridor can be regarded as the main development zone in especially Zeerust due to the



existence of especially business activities along this route. In Zeerust urban area this corridor is formed by Church Street as the main activity street in the CBD area. Groot Marico urban area is also situated adjacent to this corridor.

#### ***5.1.7 Activity Spines***

The activity spines are major routes that connect one or more nodes and support and give access to most of the mixed-use development and community activities within the corridor. The most prominent activity spines in Ramotshere Moiloa are formed by the main Provincial link roads namely:

- P 87/1 road to Gaborone
- P 172/1 road to Lobatsi
- P 172/2 road to Koster

#### ***5.1.8 Activity Streets***

The main activity streets in Zeerust are formed by:

- Church Street which forms part of the CBD area
- Klip Street / Melt Street / Kloof Street linking Ikageleng and the industrial area with the N4 and CBD area
- Coetzee Street and Voortrekker Street that form the northern and southern periphery of the CBD area.
- Sarel Cilliers and Jean Streets, serving the northern residential area.
- In the rural area activity routes are formed by the main access routes to the villages, connecting routes between the villages and connection routes to the activity spines and N4.

#### ***5.1.9 Rural Development Nodes***

As a predominantly rural area, the development of the rural areas is key to the economic growth of the municipal area. In order to achieve this, the SDF proposes a number of development nodes in the rural parts of the municipality.

- **Secondary Node**

Dinokana has been identified as a secondary development node, which requires investment from the municipality in order to inspire the growth of the local economy.

- Rural Service Centre

The following villages have been identified as rural service centres, with a potential to grow. The municipality and provincial government must develop these villages by taking service closer to the communities that stay in these villages.

- Lehurutshe
- Mokgola
- Gopane
- Moshana

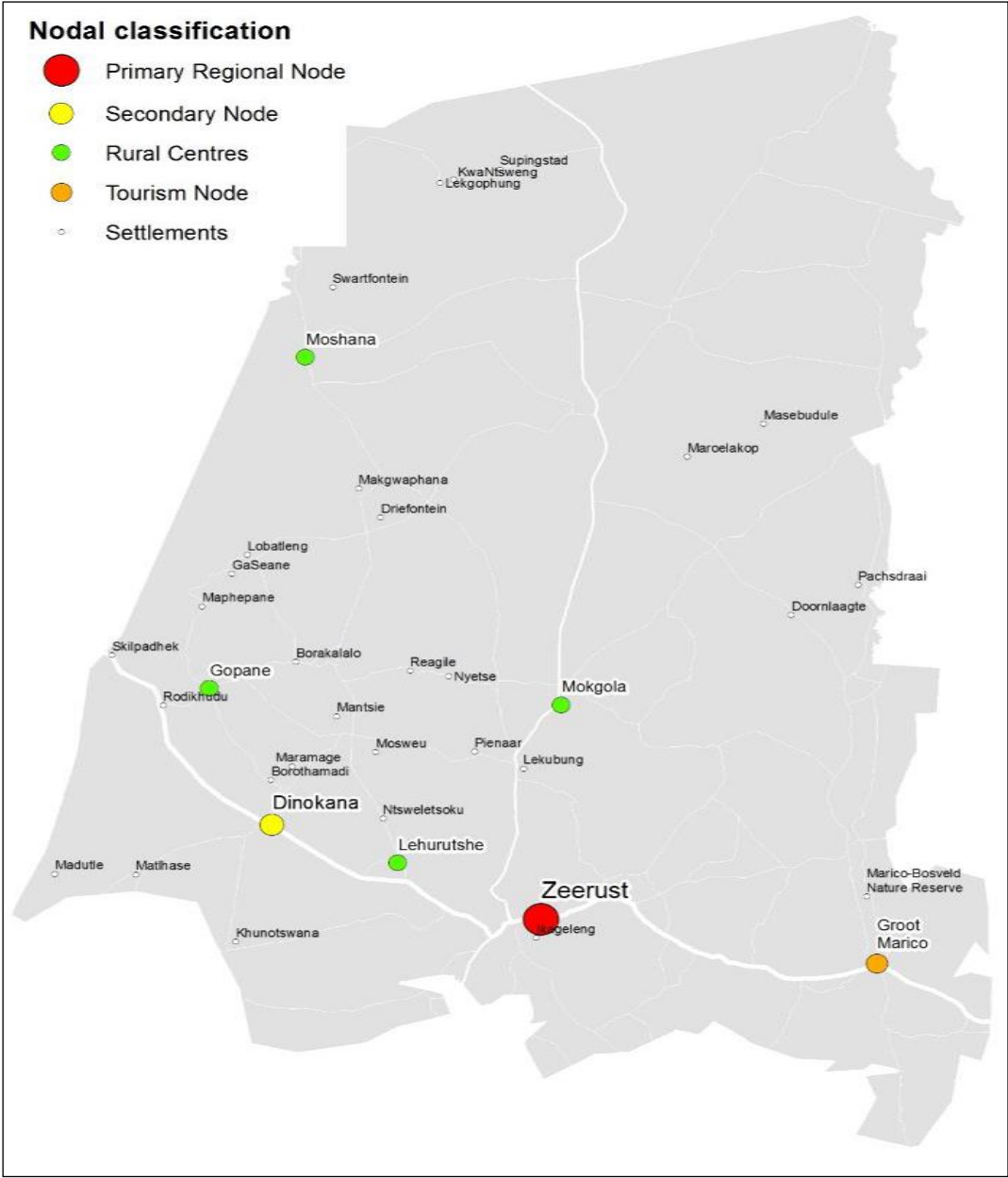
- **Tourism Node: Groot Marico**

Groot Marico has been identified as the area with the highest potential of growth as a tourism node. This is attributed to the location of the settlement along the N4 route and the cultural and historical significance of the area.

### **5.1.10      *Classification of Development Nodes***

The SDF has classified the municipality's development nodes into 5 classes as reflected in *Figure 11* below.

Figure 11: RMLM Nodal Classification (Adapted from the RMLM SDF 2015)



### **5.1.11      *Implementation plan for the SDF***

The SDF Implementation Plan seeks to address and look at proposing projects that have positive economic and developmental spin-offs for the municipality and its residents. The SDF implementation plan is linked to the RMLM's IDP and sector departmental plans.

The SDF implementation plan takes into cognisance the municipality's economic capacity, the regional context of the municipality, the North West Province and the country. From this the SDF proposes the development of strategies for small business development and tourism as potential drivers of the economy.

#### **➤ *Small Business Enterprise Development***

There is a need to develop a **Small Business Enterprise Strategy** which will be fit of purpose for the economically active people within Ramotshere Moiloa LM. The municipality must identify ways in which Small, Micro and Medium Enterprises (SMME's) can be supported and develop onto becoming bigger businesses over time.

#### **➤ *Tourism***

The municipality need to explore the potential benefits it can derive from tourism. The Ramotshere Moiloa LM SDF therefore recommends that the Municipality develop an Integrated Tourism Development Strategy, which will market the Municipality as a "must see" tourism destination in South Africa.

#### **➤ *Proposed Urban Projects***

The town of Zeerust is the main urban centre in the municipality and therefore the SDF proposes a number of urban projects based on Zeerust's freight and retail potential to grow the economy of the municipality. In the main the SDF proposes the following settlement based projects in Zeerust:

- Central business district

- .Mixed Use
- Industrial
- Residential

#### ➤ ***Proposed Rural Projects***

As a predominantly rural area, the municipality must also ensure that development is only concentrated in Zeerust by also developing the more than 40 villages in its area of jurisdiction. The majority of the residents have to travel to urban centres to buy grocery, access banking and medical facilities as well as municipal service centres. Infrastructure development in these areas is crucial. Investment in these areas would not only help alleviate poverty but also be the driving force behind provision of municipal services that will help to halt the migration of rural communities to urban areas. The SDF Implementation Plan will focus on the following aspects:

- Rural Housing Provision;
- Community Facilities or rural service centres;
- Subsistence Agriculture;
- Mining;

#### **5.1.12 Conclusion**

This chapter has given a backdrop of the municipality's SDF and how it relates to integrated development. The SDF is key to the development of the municipality both spatially and economically and as a result it forms the back bone of integrated development planning.

## **5.2 Local Economic Development Strategy**

### ***5.2.1 Introduction***

Local economic development (LED) is one of the ways through which the municipality can contribute to decreasing unemployment and poverty. The goal of local economic development is for the municipality to take the lead in growing the local economy by creating jobs and favourable environment for other stakeholders to create jobs. LED is a process by which public, business and non-governmental sectors work jointly to create better circumstances for economic growth and job creation to advance a local area's economic identity. Local economic development is part of Integrated Development Planning and as such all stakeholders must play a role in the development and implementation of the LED strategy. Ramotshere Moiloa Local municipality's LED strategy is also aimed at growing the local economy and creating jobs. The strategy has identified the following sectors as key in the local economy:

- Trade
- Utilities and construction
- Government services
- SMME

A further assessment of the local economy also identified agriculture and tourism as the two main sectors with the highest potential for growth in the municipality. The municipality must therefore focus on these two sectors in order to optimally contribute to growth and development.

### ***5.2.2 Objectives of LED Strategy***

The following have been identified as the main objectives of the LED strategy of Ramotshere Moiloa Local Municipality. The objectives are derived from the overall goal of LED and were also designed by performing a cursory review of the municipality and its economy:

Table 24: LED Objectives

Objective	Description
<b><i>Economy &amp; Employment</i></b>	<ul style="list-style-type: none"> <li>• Identify sectors with development opportunities.</li> <li>• Develop SMMEs in each sector and promote participation.</li> <li>• Broaden the economic base through the integration of diverse economic initiatives.</li> <li>• Improve developmental capability of the public and private sector as PPPs.</li> <li>• Improve local job creation.</li> </ul>
<b><i>Infrastructure</i></b>	<ul style="list-style-type: none"> <li>• Develop infrastructure to provide access to services and promote rural inclusion.</li> <li>• Improve public transport and mobility in rural areas.</li> </ul>
<b><i>Integrated and inclusive rural economy</i></b>	<ul style="list-style-type: none"> <li>• Address rural specific economic problems using a nodal development philosophy.</li> <li>• Support small-scale farming and enterprises through PPPs.</li> <li>• Ensure effective human capital development in rural areas.</li> <li>• Increase market access and entry for rural SMMEs.</li> <li>• Enable participation across all sectors of society.</li> </ul>
<b><i>Human settlement and spatial transformation</i></b>	<ul style="list-style-type: none"> <li>• Spatial restructuring for sustainable future development planning.</li> <li>• Redressing historical isolation among areas.</li> <li>• Build cohesive, integrated and inclusive human settlement</li> </ul>
<b><i>Historically Disadvantaged Individuals (HDIs)</i></b>	<ul style="list-style-type: none"> <li>• Target HDIs, marginalised groups and geographic regions, BEE companies, and SMMEs to allow them to participate fully in the economy.</li> </ul>
<b><i>Education, training and innovation</i></b>	<ul style="list-style-type: none"> <li>• Develop role players' capacity.</li> <li>• Address human resource development.</li> <li>• Outline municipalities' role in LED programmes to support them in filling out their roles.</li> <li>• Improve learning outcomes.</li> <li>• Retain more learners and improve the primary and secondary pass rate.</li> <li>• Align skills development with potential sectors.</li> </ul>
<b><i>Sustainable and Enabling Environment</i></b>	<ul style="list-style-type: none"> <li>• Use natural resources more efficiently.</li> <li>• Increase awareness and participation among rural communities.</li> <li>• Ensure proposed strategies comply with environmental requirements.</li> <li>• Create a stable business environment.</li> <li>• Increase confidence levels of the public and private sector investors.</li> <li>• Unlock under-utilised resources.</li> </ul>

Objective	Description
<b><i>Social protection</i></b>	<ul style="list-style-type: none"> <li>• Ensure provision to social welfare services.</li> <li>• Establish an effective and comprehensive social welfare system.</li> <li>• Ensure poverty alleviation.</li> <li>• Promote redistribution of opportunities and wealth.</li> <li>• Improve efficiency in the delivery of services, reduce exclusions and address administrative bottlenecks.</li> </ul>

### 5.2.3 The main thrusts of the local economy

An analysis of the local economy has identified 6 main thrusts or drivers of the local economy which serve as the starting points for building the local economy. The municipality should focus on these thrusts in order to achieve the objectives listed above.

Table 25: Development thrusts

Programmes	Interventions	Role-Players	Policy Alignment
Thrust 1:Institutional Development			
1. Review LED Unit and Plan	<ul style="list-style-type: none"><li>• Develop Municipal institution</li><li>• Eradicate corruption and favouritism</li><li>• Update industry plans</li><li>• Review institutional arrangements</li><li>• Review municipality performance</li></ul>	<ul style="list-style-type: none"><li>• LED Unit</li><li>• CoGTA</li><li>• Dti</li><li>• Service Providers</li></ul>	NMMDM IDP: <ul style="list-style-type: none"><li>• Provide accountable, efficient and transparent administration</li><li>• Promote institutional development</li></ul>
2. Information and Communication s Technology (ICT)	<ul style="list-style-type: none"><li>• Ensure adequate upgraded infrastructure and systems</li><li>• Improve Municipality’s ICT skills</li><li>• Use electronic improvements to develop learning environment</li></ul>		NMMDM IDP: <ul style="list-style-type: none"><li>• Recruit and retain skilled and diverse staff</li><li>• Improve technological efficiency</li></ul>
Thrust 2: Agriculture and Agro-processing Development			
1. Support system for emerging farmers	<ul style="list-style-type: none"><li>• Agri-villages in rural areas</li><li>• Emerging farmers support</li><li>• Increase LRAD grant inclusion</li><li>• Create farmers association</li></ul>	<ul style="list-style-type: none"><li>• LED Unit</li><li>• Dti</li><li>• Local Farmers</li><li>• AgriSA</li><li>• Dept. of Agriculture</li><li>• Cooperatives</li><li>• DoL</li><li>• IDC</li><li>• DBSA</li><li>• NMMDM</li></ul>	NDP: <ul style="list-style-type: none"><li>• Improve education, training, and innovation</li><li>• Promote an inclusive labour absorbing economy</li><li>• Form an inclusive and integrated rural economy</li></ul> NMMDM IDP:
2. Skills and development training	<ul style="list-style-type: none"><li>• On-site training facilities</li><li>• Tertiary training facilities and bursaries</li></ul>		
3. Development of an Agricultural Hub	<ul style="list-style-type: none"><li>• Create processing cluster</li><li>• Identify value-adding activities</li><li>• Fresh produce market</li><li>• Promote Agri-tourism</li></ul>		



<b>4. Export promotion and diversification</b>	<ul style="list-style-type: none"><li>• Agriculture export platforms</li><li>• Allocate operation areas for SMMEs</li><li>• Provide rural business plans</li><li>• Design incentive packages</li></ul>		<ul style="list-style-type: none"><li>• Enhance skills</li></ul>
<b>Thrust 3: Tourism Development</b>			
<b>1. Infrastructure and support services</b>	<ul style="list-style-type: none"><li>• Update tourism databases</li><li>• Urban renewal projects</li><li>• Improve transport infrastructure</li><li>• Signage improvement</li><li>• Provide technology advanced tourism services</li></ul>	<ul style="list-style-type: none"><li>• LED Unit</li><li>• NMMDM</li><li>• Department of Transport</li><li>• Local tourism organisations</li><li>• Department of Tourism</li><li>• Dti</li><li>• DoL</li><li>• SETAs</li></ul>	NDP: <ul style="list-style-type: none"><li>• Improve education, training, and innovation</li></ul> NMMDM IDP: <ul style="list-style-type: none"><li>• Enhance skills</li><li>• Improve technological efficiency</li></ul>
<b>2. Marketing programme</b>	<ul style="list-style-type: none"><li>• Establishment of a local tourism unit</li><li>• Marketing strategy</li></ul>		
<b>3. Rural and peri-urban Tourism</b>	<ul style="list-style-type: none"><li>• Assigned tour operators</li><li>• Entertainment venues</li><li>• Educational tours</li></ul>		
<b>4. Skills and development training</b>	<ul style="list-style-type: none"><li>• On-site training facilities</li><li>• Tertiary hospitality and tourism training facilities</li></ul>		
<b>Thrust 4: SMME and Trade Development</b>			
<b>1. SMME support</b>	<ul style="list-style-type: none"><li>• Establish business development centre</li><li>• Establish procurement/outsourcing database</li><li>• Support for BBBEE SMMEs</li></ul>	<ul style="list-style-type: none"><li>• LED Unit</li><li>• Dti</li><li>• Local SMMEs and SMEs</li><li>• Farmers</li><li>• DoL</li><li>• SETAs</li><li>• Development Agency</li><li>• Marketing Department</li></ul>	NDP: <ul style="list-style-type: none"><li>• Improve education, training, and innovation</li><li>• Promote an inclusive labour absorbing economy</li><li>• Form an inclusive and integrated rural economy</li></ul> NMMDM IDP: <ul style="list-style-type: none"><li>• Enhance skills</li></ul>
<b>2. Skills development and training</b>	<ul style="list-style-type: none"><li>• Provide on-site training</li><li>• Provide tertiary training facilities</li></ul>		
<b>3. Business expansion</b>	<ul style="list-style-type: none"><li>• Property and infrastructure assistance</li><li>• Support services</li><li>• Inter-regional integration</li><li>• Industrial recruitment and targeting</li></ul>		
<b>4. Business attraction</b>	<ul style="list-style-type: none"><li>• Land and industry supply initiative</li><li>• Area targeting and regeneration</li><li>• Create marketing plan</li></ul>		
<b>Thrust 5: Transport and Logistics</b>			
<b>1. Improvement and utilisation of roads</b>	<ul style="list-style-type: none"><li>• Upgrade and maintain access roads</li><li>• Improve household road connectivity</li><li>• Improve public transport</li><li>• Improve road along possible tourist routes</li></ul>	<ul style="list-style-type: none"><li>• LED Unit</li><li>• NW Dept. of Roads and Public Transport</li><li>• CoGTA</li></ul>	RMLM IDP: <ul style="list-style-type: none"><li>• Facilitate the ease of access to public transport</li><li>• Maintain and upgrade roads and bridges</li></ul>
<b>Thrust 6: Quality of Life Improvement</b>			
<b>1. Develop living standards</b>	<ul style="list-style-type: none"><li>• Provide basic healthcare</li><li>• Provide public community services</li><li>• Provide public transport</li><li>• Provision of protection services</li><li>• Provision of housing, particularly in less urban areas</li><li>• Improve communication</li></ul>	<ul style="list-style-type: none"><li>• LED Unit</li><li>• RMLM</li><li>• NMMDM</li></ul>	NDP: <ul style="list-style-type: none"><li>• Build safer communities and reduce crime</li></ul> RMLM IDP: <ul style="list-style-type: none"><li>• Provide basic utility services</li><li>• Delivery of housing</li></ul>

			<ul style="list-style-type: none"> <li>• Maintain and upgrade roads and bridges</li> <li>• Facilitate the provision of health services and facilities</li> </ul>
<b>2. Rural and peri-urban area development</b>	<ul style="list-style-type: none"> <li>• Improve settlements' sustainability</li> <li>• Improve settlements' economic inclusion</li> <li>• Improve job opportunities</li> </ul>		NDP: <ul style="list-style-type: none"> <li>• Form an inclusive and integrated rural economy</li> <li>• Transform human settlements by reversing apartheid constraints</li> </ul> NMMDM IDP: <ul style="list-style-type: none"> <li>• Promote social and economic development</li> </ul>

Source: Urban-Econ Potential Analysis, 2015

The strategy has also identified a number of gears, which are key to the creation of jobs and the growth of the local economy. The following are the key gears:

### **5.2.3.1 Gear 1: Development Principals**

The development dimensions are the primary guiding principles according to which the implementation of the various sectoral clusters and development programmes should be undertaken. A total of 12 development measurements have been identified. These development principles are listed together with a brief description of the respective dimensions. The principles must be followed throughout the entire implementation process.

**Table 26: Development Principles Implementation**

Principles	Description
<b>Broad Based Black Economic Empowerment</b>	By encouraging the redistribution of wealth and opportunities to previously disadvantaged communities and individuals, including Africans, women and people with disabilities, South Africa's transformation will be supported.
<b>Sustainability</b>	Accurate assessment of a sustainability plan prior to the implementation of any project must be undertaken to limit the irresponsible application of resources.
<b>Cooperatives &amp; SMMEs</b>	The driver of economic transformation will be led by Cooperatives and SMMEs through the formation of PPPs that are looking to use their enterprise development programmes to empower communities in the RMLM. This will certainly benefit the under-privileged.
<b>Employment</b>	All development projects that are implemented must be guided by employment creation as the ultimate goal of the project. In other words, where applicable labour intensive methods should be employed.
<b>Income</b>	The improvement of the income distribution throughout the RMLM municipality will act as an emphasised focus in order to facilitate regional equity and equality in terms of

Principles	Description
	development distribution.
<b>Comparative advantage</b>	Focus must be placed on the development of the existing comparative advantages within the area, such as the Trade and Services industries. Additionally these existing advantages should be expanded while the comparative disadvantages of the area in terms of non-economic indicators should be removed.
<b>Identified needs</b>	The prominence of developmental activities should be measured against the level of success being achieved in terms of addressing community identified needs. These needs should be translated into development priorities for the implementation of development projects, especially if there is no marked improvement in providing for the population needs. The RMLM clearly has, and has had for quite some time, a poor sanitation and refuse removal system that has seen little upgrading.
<b>Skills capacity</b>	In order to exploit and implement the development opportunities throughout RMLM, the skills base of both the local community as well as the Municipality must be improved. It is therefore, implied that the skills and technical know-how must be expanded to fully take advantage of development opportunities.
<b>Linkages</b>	Linkages in this context refer to both the flow of economic goods and services as well as the communication of both government and nongovernment institutions with each other. Interaction must then be facilitated between economic activities and institutions.
<b>Efficiency</b>	The improvement of efficiency can be regarded as an increase in the rate at which work is completed. This approach focuses on the outcomes that must be achieved. An overall improvement of efficiency (of especially government institutions) is central to the initiation of the overall improvement of the investment climate.
<b>Effectiveness</b>	Closely related to efficiency is effectiveness. This term is however, aimed at the improvement of the relationship between the outputs and the inputs required to perform a specific task.
<b>Poverty alleviation</b>	Poverty alleviation, as associated with the limited access to social and economic opportunities must be incorporated in to the Implementation Plan. Specific focus should be placed on poverty alleviation throughout the implementation process.

Source: Urban-Econ, 2015

### **5.2.3.2 Gear 2: Institutional Focus**

The primary facilitator of the actual implementation of the various activities associated with the LED Strategy and the respective development plans, must be the RMLM municipality. Functioning LED divisions within the Municipality will enhance the efficiency through which RMLM can operate. The area's LED current capacity is given below.

Table 27: LED Current Capacity

RMLM	
Functioning LED Unit	Yes
Sufficient Staff in LED Unit	No
Last LED Strategy	2014
New LED Strategy in progress	Yes

Source: Municipality Websites, 2015

The actual strengthening of the RMLM LED Unit is vitally important as this division must guide and facilitate the LED Strategy and support and coordinate its actions. It is the first step towards the creation of an enabling institutional environment within which the necessary capacity development can be undertaken. This division is tasked with performing the necessary functions and activities associated with LED, therefore, the strengthening of the LED Department must be undertaken to facilitate and initiate the re-structuring of the current LED implementation environment. The capacitation of the LED Division is viewed as a catalyst in the overall economic development of the local area.

### **5.2.3.3 Gear 3: Sectoral Focus**

The first gear provided a description of the principles that apply during LED implementation. The third gear highlights the key sectors of intervention. While the development principles suggest the focus of the intervention in terms of the alignment required, the sectoral focus in particular suggests the economic areas of intervention.

It should however, be clarified that the sectoral focus is not strictly economic in nature but rather of a generic characteristic. In other words, while the interventions are referred to as sectoral, transversal sectors are also incorporated. More specifically the non-economic sectors, which are cross-sectoral, include:

- Institutional sectors
- Human resource development sectors
- Rural Development
- Tourism Development

The remaining sectors, which have been distilled from the various planning sessions, are:

- Agriculture development
- Transport and logistics
- Cooperatives and SMME development
- Business and Industrial development

These sectoral focus areas, both the cross-cutting as well as the other sectors, are the main intervention points at which the implementation activities should be aimed. The seven areas are of such a nature that their impact on the economic welfare of the local communities within the RMLM is either directly or indirectly denoting the specific direct and indirect nature of these sectoral focus areas.

**Table 28: Benefits from sectoral development focus**

Sector	Direct Benefits	Indirect Benefits
<b>1. The human resource development</b>	<ul style="list-style-type: none"> <li>• Skills and institutional development</li> </ul>	<ul style="list-style-type: none"> <li>• Entrepreneurship</li> </ul>
<b>2. Rural development</b>	<ul style="list-style-type: none"> <li>• Trust and participation flows</li> </ul>	<ul style="list-style-type: none"> <li>• Poverty alleviation and employment creation</li> </ul>
<b>3. Institutional development</b>	<ul style="list-style-type: none"> <li>• Better information</li> <li>• Good governance</li> </ul>	<ul style="list-style-type: none"> <li>• Business retention</li> </ul>
<b>4. Tourism development</b>	<ul style="list-style-type: none"> <li>• Informed spatial planning</li> </ul>	<ul style="list-style-type: none"> <li>• Investment attraction</li> <li>• Strategic infrastructure provision</li> <li>• Innovation and creativity</li> </ul>

*Source: Urban-Econ, 2015*

#### **5.2.3.4 Gear 4: Programmes and Projects**

The development projects as listed and discussed in the preceding phase must be implemented to facilitate an improvement in the local economic climate. Similarly, these development projects are aligned with specific focus areas. The main implementation and/or facilitation activities associated with the respective Thrusts are now presented.

## ***5.2.4 Key Drivers of the LED Strategy***

### ***5.2.4.1 Driver 1: Institutional Development***

The main LED initiatives associated with this Thrust are:

- Formulation of a Development Agency
- Updating of agricultural, tourism and transport plans
- Review of Local LED Plans

### ***5.2.4.2 Driver 2: Agriculture and Agro-processing***

The main LED initiatives associated with this Thrust are:

- Establishment of an Agro-Processing Hub
- Accelerate implementation of the Provincial CRDP programme
- Develop a distribution network for small-scale farmers
- Facilitate partnership and collaboration to assist small-scale farming enterprises
- Establishment of a Fresh Produce Market
- Encourage small-scale farmers to produce niche products
- Focus on niche and speciality products when encouraging greater agricultural exports
- Develop a distribution network for agricultural export produce
- Assist producers with meeting export/processing standards and regulations
- Link producers to the relevant export council

### ***5.2.4.3 Driver 3: Tourism Development***

The main LED initiatives associated with this Thrust are:

- Revise/Develop Tourism Marketing Strategy
- Create a tourism website
- Improve the tourism information providers
- Undertake a provincial marketing/advertising campaign
- Develop signage along major routes
- Compile a portfolio of attraction sites
- Host an annual event or festival

#### ***5.2.4.4 Driver 4: Small Business and Retail Development***

The main LED initiatives associated with this Thrust are:

- Allocate specific areas for rural SMMEs to operate
- Prepare rural business plans
- Design incentive packages to attract SMMEs
- Conduct an audit of the cost to business
- Create an LED Forum
- Update and implement a CBD Development Plan for towns such as Zeerust
- Develop a SMME Policy
- Partner with local stakeholders
- Undertake a review of the policy and regulatory framework in terms of informal business
- Introduce one-stop-shops in townships and create mobile/temporary small business support units for other informal areas
- Develop formal trading stalls to house street traders

#### ***5.2.4.5 Driver 5: Transport and Logistics***

The main LED initiatives associated with this Thrust are:

- Develop major and internal roads, especially in those wards that lead to tourist sites
- Facilitate the expansion of service accessibility
- Establish logistics facilities that procure and distribute specialised products

#### ***5.2.4.6 Driver 6: Quality of Life improvement***

The main LED initiatives associated with this Thrust are:

- Provide rural sanitation
- Provide housing (RDP houses)
- Establish clinics and health centres
- Establish information facilities (such as libraries)
- Establish certified primary schools and ensure staff are qualified

### **5.2.5 LED Marketing Plan**

The findings of the opportunity analysis together with the proposed Development Plans have a host of implications for the RMLM with reference to the image of the area and what is required in order to change how the area is being perceived.

#### **5.2.5.1 Objectives and Actions**

The following LED marketing objectives have been identified for the local area:

- Improve RMLM's image to specific audiences whose perceptions of the area have an impact on the economic well-being of the area.
- Support and extend the work of partners across the area.

#### **5.2.5.2 Objective 1: Improving RMLM's image**

Attention has to be focused on improving the image of the RMLM for specific audience groups whose perceptions have an impact on the economic well-being of the area. The image is determined in part by each audience's perception of RMLM's ability to meet their needs, whether it is the needs of a prospective investor or of a family planning a day-trip to the area. Therefore, the actions employed to shift the views of each audience will comprise of product development to ensure the local area can meet the audience's needs. The specific audiences are:

- Business decision-makers.
- Visitors to the area, which may include tourists, business visitors, people who visit family or friends, etc. Marketing efforts should be focussed on instilling positive images on these visitors of RMLM as an area that provides for a good quality of life with excellent business opportunities.
- The national and provincial media community.
- Local communities, specifically three groups: school children who can be educated regarding the area's history and potential; the 16-34 year old population group whose long-term perceptions of the area can be influenced by marketing; and the local decision makers.



Choices made by members of the first two target audiences have quantifiable effects on the health of the local economy. The media community, the third audience, directly influences the perceptions of the members of the first two.

#### **5.2.5.3 Actions**

The actions required of each audience are roughly similar:

- Understand the target audience's starting point.
- Agree on quantifiable objectives with regards to the audience and how progress towards achieving these will be measured.
- Develop and deliver awareness-building and image-development campaigns for each audience.
- Develop and deliver programmes of awareness-building and education to key contacts within the media to which the audience is exposed.
- Measure and report on progress.

#### **5.2.5.4 *Objective 2: Supporting and extending the work of partners***

There are already marketing activities either underway or planned across the RMLM area, which directly contributes to the aims of the marketing initiative, particularly the delivery of changed perceptions among target audiences. It is important to consider the marketing drive as a framework for coordinating the activities of organisations around the area and specifically a framework for ensuring that, by making the right connections across sub-areas and organisations, marketing resources of the area are used as effectively as possible to change perceptions.

#### **5.2.5.5 Actions**

The actions of this marketing objective will include:

- Establishing a baseline from which it will be possible to measure the performance of the marketing drive.
- Constructing a balanced programme of support for partners' activities.
- Setting arrangements with third party providers to monitor performance versus objectives.

- Publishing an annual report on progress for distribution across the area.

### ***5.2.6 Monitoring and Evaluation***

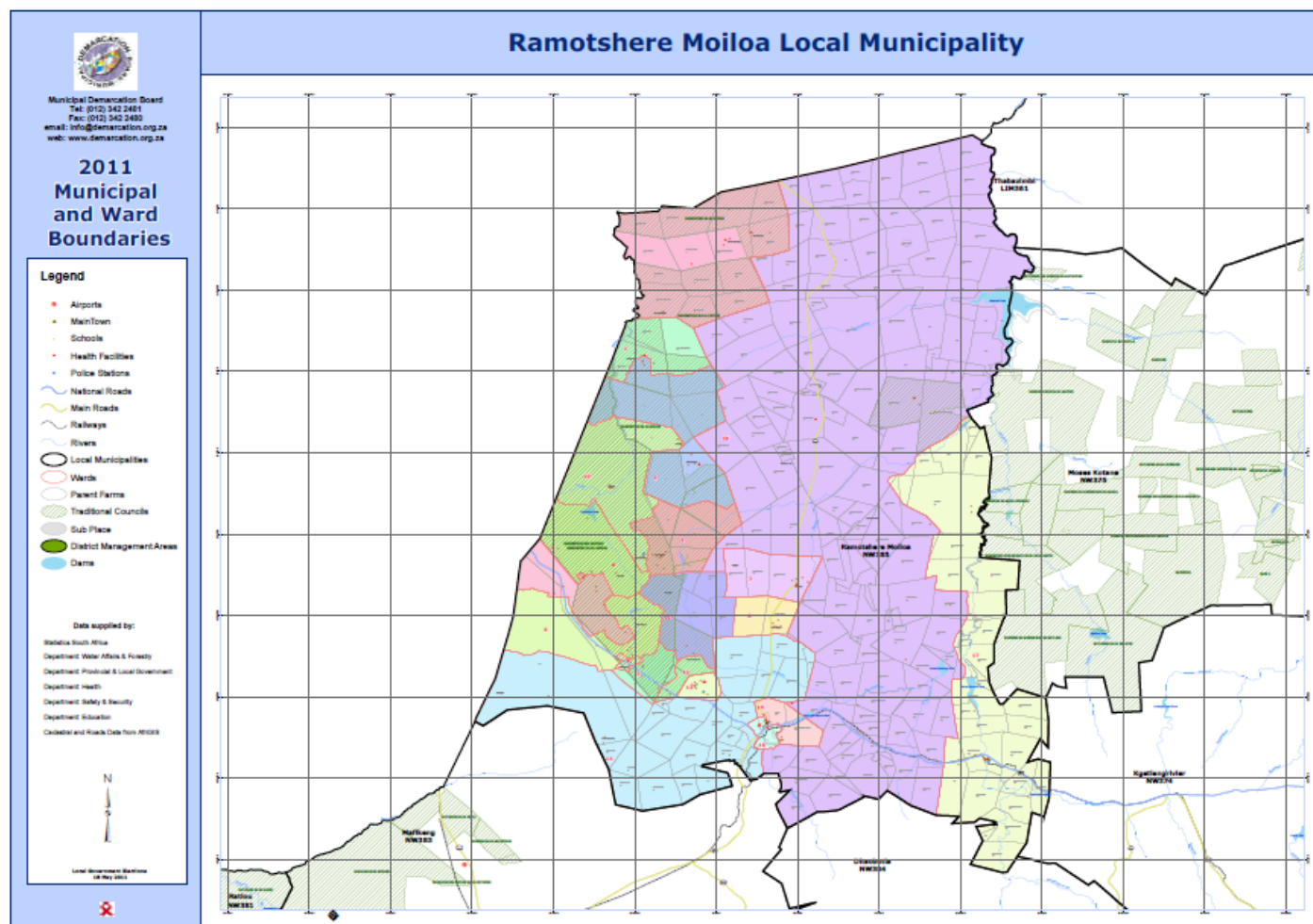
In order to ensure that the goals and objectives of the strategy are achieved, the municipality should continuously monitor and evaluate the implementation of the LED strategy. The proposed Monitoring and Evaluation framework is separated into three main measures:

- **Institutional Monitoring and Evaluation** – ensures that the foundations of LED have been laid by evaluating the institutions, paying special attention to their activities, and their ability to build relationships with key Stakeholders.
- **Economic indicators Monitoring and Evaluation** – offers an outline of both the general success of LED implementation, as well as whether there is an environment within which investors will want to invest, by focussing on the size and sectoral composition of the local economy.
- **Project Monitoring and Evaluation** – focuses on the successful implementation of projects by evaluating the project pipeline, in terms of the quantity of projects and the phases of the projects. The most critical element of each project that needs to be evaluated is the impact it has on the RMLM.

### **5.2.7 Conclusion**

The successful implementation of the strategy is dependent on the commitment and cooperation of all stakeholders in the municipality. The LED strategy should therefore not be viewed as a separate plan, but rather as part of the municipality's integrated development initiatives.

## 5.3 Housing Sector Plan



### 5.3.1 Purpose of the Housing Sector Plan

The main purpose of the Housing Sector Plan includes the following:

- To ensure effective allocation of limited resources, financial and human, to wide variety of potential housing development initiatives;
- To provide guidance in prioritizing housing projects in order to obtain consensus for the timing and order to their implementation;
- To ensure more integrated development through coordinating cross-sector role players to aligning their development interventions in one plan;

- To ensure budget allocations to local and district municipalities as well as provinces are most effectively applied for maximum impact;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality. The scope of the Housing Chapter is not just for those people and developments related to government's subsidized housing Programmes;
- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

### *RMLM Housing Sector Vision*

To strive to enhance integrated socio-economic and housing development to uplift communities focusing on areas with development potential where resources could be utilized most effectively and in a sustainable manner

### **5.2.1 Housing Sector Goals and Objectives**

Formulated goal	Objectives
Spatial integration and consolidation	<ul style="list-style-type: none"> <li>• Housing development should be developed preferable in locations of settlements of higher order whilst development in lower order should be selective in order to address urgent needs</li> <li>• Housing development should be used as an instrument to integrate the divided urban form.</li> <li>• Preference should be given to infill development; development of existing vacant evens; consolidation and densification of urban form.</li> <li>• Housing development should be based on integrated development planning.</li> <li>• Promote higher density in respect of housing development to ensure the economical</li> </ul>

Formulated goal	Objectives
	<ul style="list-style-type: none"> <li>utilization of land and services</li> <li>Facilitate the active involvement of all relevant stakeholders in housing development.</li> </ul>
Development of partnerships	<ul style="list-style-type: none"> <li>Housing development should be implemented as a partnership between the local community; private sector; public sector and other stakeholders.</li> <li>Encourage and support individuals and community organizations to fulfil their housing needs.</li> </ul>
Economic development	<ul style="list-style-type: none"> <li>Housing should be provided in areas where the potential for job creation is the highest.</li> </ul>
Access to engineering services and infrastructure	<ul style="list-style-type: none"> <li>Areas with access to engineering services (spare capacity in terms of bulk services) should be considered as a priority. Level of services being provided should ensure that limited internal services backlogs area being built into the design and service provision.</li> </ul>
Access to amenities and supporting services	<ul style="list-style-type: none"> <li>The consolidated urban form should be supported by the provision of amenities and other community services such as schools, clinics, police stations, commercial facilities, sport fields, parks, community halls and churches.</li> <li>Provide community and recreational facilities in residential areas</li> </ul>
Diversification in housing types	<ul style="list-style-type: none"> <li>Housing provision should provide in line with the existing Programmes with an applicable choice of type of housing, alternative building systems, location of new houses on an erf that future extensions will be able to be implemented.</li> </ul>
Special housing needs	<ul style="list-style-type: none"> <li>Special housing needs such as for the disabled and HIV/AIDS victims should be addressed through integration within the current residential units/neighbourhoods.</li> <li>Houses should be designed in a manner that they could be enlarged.</li> </ul>
Promotion of mixed housing	<ul style="list-style-type: none"> <li>Housing provision should make provision for optimal mixed development it terms of the existing housing Programmes of the Government and high and medium income groups within the community.</li> <li>Promote the establishment of socially and economically viable communities and safe and healthy conditions to ensure the elimination of slums.</li> </ul>
Protection of the environment	<ul style="list-style-type: none"> <li>Protection of the environment should receive priority in all housing developments.</li> </ul>
Capacity building and empowerment	<ul style="list-style-type: none"> <li>The role of woman in housing development should be recognized and promoted.</li> <li>Promote education and consumer protection in respect of housing development</li> </ul>
Economic, financial and sustainable development	<ul style="list-style-type: none"> <li>Housing development should be economically, fiscally, socially and financially affordable and sustainable</li> <li>Use public money available for housing development in a manner which stimulates private investment in, and the contribution of individuals to, housing development</li> <li>Promote the effective functioning of the housing market</li> </ul>
Promotion of integrated development planning	<ul style="list-style-type: none"> <li>Housing development should be based on integrated development planning</li> <li>Promote racial, social, economic and physical integration in urban and rural areas</li> </ul>
Housing management and administration	<ul style="list-style-type: none"> <li>Housing development should be administered in a transparent, accountable and equitable manner and uphold the practice of good governance.</li> </ul>

### 5.2.2 Clustering of the settlements in RMLM

First order settlements	Second order settlements
Zeerust / Ikageleng cluster	<b>Dinokana cluster</b>
Henryville, Shalimar Park, Kruisrivier, Oliehouthout Park	<ul style="list-style-type: none"> <li>• Puna, Rakoko, Ga-Ratsara</li> <li>• Seferella, Pookate</li> <li>• Go-Marwala, Molebatsi</li> <li>• Maramage, Borothamadi</li> <li>• Go-Ramolefi, Go-Radiphure, Madibana, Go-Ramoilwanyane</li> <li>• Go-Motlala, Tlhakong, Ga-Seane</li> <li>• Moetsane, Tsibogo, Go-Nonyane, Go-Kgang</li> <li>• Moswelakgomo, Mmamoswane</li> </ul>
Third order settlements	Fourth order settlements
Lehurutshe / Welbedacht cluster	<ul style="list-style-type: none"> <li><input type="checkbox"/> Ntswelatsweku / Setete</li> <li><input type="checkbox"/> Mokgola / Leeufontein</li> <li><input type="checkbox"/> Borakallo</li> <li><input type="checkbox"/> Poosedumane, Borakallo</li> <li><input type="checkbox"/> Lekubu / Braklaagte</li> <li><input type="checkbox"/> Khunotswane</li> <li><input type="checkbox"/> Driefontein</li> <li><input type="checkbox"/> Motswedi</li> <li><input type="checkbox"/> Supingstadt</li> <li><input type="checkbox"/> Mosweu</li> <li><input type="checkbox"/> Rietpan</li> <li><input type="checkbox"/> Madutle</li> <li><input type="checkbox"/> Madutle, Matlhase, Stinkhoutboom</li> <li><input type="checkbox"/> Lobatla / Lobatleng</li> <li><input type="checkbox"/> Mogapa / Pachsdraai</li> <li><input type="checkbox"/> Mmasebudule</li> <li><input type="checkbox"/> Reagile / Nyetse</li> <li><input type="checkbox"/> Swartfontein / Swartkopfontein</li> <li><input type="checkbox"/> Mmantsie</li> <li><input type="checkbox"/> Lekgophung</li> <li><input type="checkbox"/> Witkleigat / Moshana</li> <li><input type="checkbox"/> Radikhudu</li> <li><input type="checkbox"/> Groot Marico / Marico Nature Reserve</li> <li><input type="checkbox"/> Skuinsdrift</li> <li><input type="checkbox"/> Nietverdiend</li> <li><input type="checkbox"/> Doornlaagte</li> </ul>
Senkapole, Mmatlhageng Welbedacht 1 & 2, Lehurutshe, Bosugakobo, Matshelapata,	

### 5.2.3 RMLM Housing delivery Programme

- The municipality's housing delivery Programme among others include:
- the completion of incomplete projects;
- the finalisation of current housing projects;
- address the housing needs of informal structures on stands;
- the development of residential stands in order to address the municipal housing waiting list and expected 5-year growth;
- development of serviced stands
- Estimated costs for the housing and land development is based on the following quantum amounts:
  - Subsidised houses – R 110 947,00 per top structure + 10 % escalation
  - Municipal Engineering services (Direct Cost of serviced stand) – R 37 070,00 per stand (maximum) + 10% escalation
  - Indirect Cost of services (including professional fees, pre-planning studies, geotechnical evaluation, EIA, town planning, survey SG fees and Township Register) – R 6 556 per stand
  - Cost of raw land – R6 000,00 per stand
- Quantum amounts are based on official Provincial guidelines for subsidized housing that was approved in 1 April 2014.
- In cases where land must be purchased, planned and serviced prior to the construction of houses, the Incremental Housing Programme will be applicable (Programme facilitating access to housing opportunities through a phased process)
- A dedicated effort should be incurred by the Housing Department to assist households in informal structures outside townships (on private land) to settle in neighbourhoods where they can have access to proper housing, services, health and education facilities

Table 29: Housing Delivery Programme 2016-2019 (Adapted from the RMLM HSP)

F/Y	Subsidised		GAP/FLISP		Affordable		Total	
	91%	ha	5%	ha	4%	ha	100%	ha
2015 / 2016	1865	124	91	6	81	5	2037	136
2016 / 2017	1865	124	91	6	81	5	2037	136
2017 / 2018	1865	124	90	6	81	5	2037	136
2018 / 2019	1865	124	90	6	82	6	2037	136
<b>Total</b>	<b>7460</b>	<b>496</b>	<b>362</b>	<b>24</b>	<b>325</b>	<b>21</b>	<b>8148</b>	<b>544</b>

## **5.3 Performance Management Framework**

### ***5.3.1 Introduction***

A Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. It also forms the basis of aligning the annual operational plan (Top Layer SDBIP) and the business plans of individual departments (Technical SDBIPs with the municipality's Integrated Development Plan (IDP). It is also a system through which the municipality sets key performance indicators, targets, and monitors, assesses and reviews the organisational and individual's employee's performance, based on municipality's vision, mission, priorities, objectives and measures derived from the municipal integrated development plan. A Performance Management System enables the municipality to conduct a proper planning, measuring, monitoring, reviewing and reporting on its performance.

Ramotshere Moiloa Local Municipality's (RLM) approach to performance management is based on the development and formal adoption of a system that complies with the Constitution of the Republic of South Africa, the Municipal Systems Act; Municipal Planning Performance Management Regulations of 2001; The White Paper on Local Government of March 1998; Municipal Finance Management Act, MFMA; Performance Management Guide for Municipalities, DPLG, 2001 and the Municipal Performance Regulations for Municipal Managers and Managers.

Council adopts and reviews the PMS framework as part of its annual planning processes. The performance management framework is adopted with the IDP at the beginning of each financial year.



### **5.3.2 Legislative Background**

The performance management framework has been compiled in line with section 38 of the Municipal Systems Act that requires a municipality to develop a performance management system that is:

- Commensurate with its resources;
- Best suited to its circumstance; and In line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- promote a culture of performance management amongst its political structures, political office bearers and councillors and in its administration;
- and administer its affairs in an economical, effective, efficient and accountable manner.

In response to these requirements RMLM developed a performance management system which includes the following core components:

- Set appropriate key performance indicators which are to be used as a yard stick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan
- Set measurable performance targets in respect of each of those development priorities and objectives
- Monitor, measure and review performance at least once a year;
- Take steps to improve performance with regard to those development priorities and objectives where performance targets were not met.
- Establish a process of regular reporting to council, the public and other relevant structures and authorities

The municipality also took into consideration the requirements of other pieces of legislation with a bearing on the performance management system which include the Constitution, Municipal Finance Management Act, and other relevant regulations and circulars.

### **5.3.3 Development of performance management system**

The mayor in consultation with the executive committee is responsible for the development of the system and delegating its management to the municipal management. The performance management system is adopted by council.

### **5.3.4 Main Principles**

The performance management system of the municipality is driven by the following principles:

<b>Principle</b>	<b>Meaning</b>
<b>Effective</b>	utilization of financial and human resources
<b>Simplicity</b>	so as to facilitate implementation given any current capacity constraints,
<b>Politically Acceptable And Administratively Managed</b>	acceptable to all political role-players and managed in terms of day-to-day implementation
<b>Implementable</b>	within any current resource constraints,
<b>Transparency and Accountability</b>	both in terms of developing and implementing the system,
<b>Efficient and Sustainable</b>	in terms of the ongoing implementation and use of the system,
<b>Objectivity</b>	based on credible information
<b>Reliability</b>	of the information provided on the progress in achieving the objectives as set out in its IDP
<b>Alignment</b>	with other municipal initiatives, like IDP, Budget, but also with national and provincial policy and guidelines
<b>Objective</b>	the performance management system is to inculcate a culture of accountability, openness and transparency amongst the members of the staff and other compliance monitoring mechanisms through this system

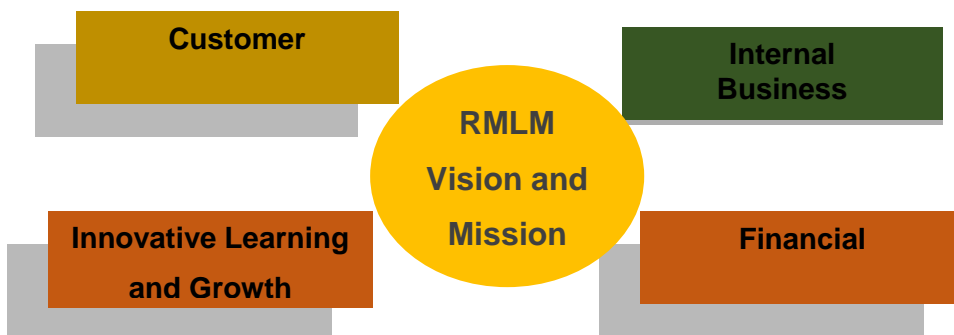
### ***5.3.5 Model for Performance Management***

Experience in both the private and public sectors has shown that traditional approaches to managing and measuring performance that have been heavily reliant on financial measures are severely lacking. It has become well accepted that in order to assess an organisation's performance, a balanced view is required, incorporating a multi-perspective assessment of how the organisation is performing by looking at other factors such as employees' wellness, skills and other factors such as tools of trades. The municipality has therefore adopted the balanced score card as a model to facilitate the planning, implementation and monitoring of performance.

The adoption of the balanced score card was also done in line with the directive by the South African Local Government Association (SALGA), which encouraged member municipalities to use the model in managing their performance.

The four perspectives of the balanced score card are depicted in the diagram below:

### ***5.3.6 Balanced Score Card Perspectives***



By focusing on the four perspectives depicted above the municipality is able to manage the performance of its employees and councillors and also allocate resources to areas where there is the greatest need.

### ***5.3.7 Key Steps in the Performance Management Cycle of RMLM***

The municipality's performance management system has five distinct steps, which start from planning until review as depicted in the figure below.



The steps reflected in the figure above, enable the municipality to continuously review and improve its performance as required by legislation. Some of the important components of the process include the performance evaluation and auditing, which provides stakeholders with quality assurance on the reliability of the entire system.

### 5.3.8 Reporting

As part of the municipality’s performance management system, the municipality is required to present performance information that is useful for accountability and decision making. The information presented must enable the users to assess the efficiency and effectiveness of the municipality’s performance. The municipality produces the following reports as part of its endeavour to promote accountability to stakeholders and relevant authorities:

Report		Purpose	Time Frame
<b>Quarterly Report</b>	<b>Performance</b>	Provides progress update on the implementation of the SDBIP	Within 30 days at the end of each quarter
<b>Mid-Term Report</b>	<b>performance</b>	Provides progress update on performance for the first two quarters	By the 25 <sup>th</sup> of January
<b>Annual Report</b>	<b>Performance</b>	Provides update on the implementation of the SDBIP	Within 6 months after the end of the financial year.

### 5.3.9 Managing individual performance

The management of the performance of senior managers is done through the signing of performance agreements and the payment of bonuses for outstanding performance. The system is currently limited to section 56 employees, whose performance is classified as indicated in the table below after rigorous process of performance assessment and evaluation.

Rating	Terminology	Description	Guide
5	<b>Outstanding Performance</b>	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	In the case where the output in terms of objectives set was double what was expected or 200%
4	<b>Performance significantly above expectations</b>	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	In the case where the output in terms of objectives set was more than 100% and up to 150%
3	<b>Fully effective</b>	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	In the case where 100% of the target has been met
2	<b>Performance not fully effective</b>	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	In the case when 50% to 99% of the target has been met
1	<b>Unacceptable performance</b>	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost	In the case where less than 50% of the

Rating	Terminology	Description	Guide
		all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	target has been met

### **5.3.10      *Managing Poor Performance***

Employees who perform poorly on their annual performance review shall be assisted by the municipality to improve their performance through the development of the Personal Development Plans (PDPs). The PDP is an improvement plan that sought to improve the performance of an Employee and is implemented in the following annual performance cycle. In a case where an Employee consistently performs poorly even though an improvement plan is put in place, such Employee shall be warned officially by the municipality through the Performance Steering Committee for the poor performance. Should the Employee continue performing poorly in the following annual performance cycle for the second time, the municipality shall take appropriate action. This includes:

- Demotion to lower level of responsibility; or
- Dismissal.

In summary the following steps will be followed when dealing with poor performance in the municipality:

- Establish whether the Employee is failing to meet the required standard of performance;
- Assist the Employee in the form of training, mentoring, coaching, etc. required to render satisfactory service and give him/her a fair opportunity to improve;
- Provide for a fair disciplinary hearing if performance fails to improve;
- Where dismissal is considered, the following shall be taken into consideration:
  - Did the Employee fail to meet the standard?
  - Was the Employee aware or should he/she have been aware of the required performance standard?
  - Was the Employee given a fair opportunity to meet the required standard? and
  - Is dismissal the appropriate sanction?

## **5.4 Financial Plan**

### ***5.4.1 Introduction***

Ramotshere Moiloa Local Municipality budget is MFMA (Municipal Finance Management Act, 2003 (Act No. 56 of 2003)) compliant but the municipality need to address its financial challenges on the following basis:

- Ensuring that the systems introduced continuously improved during the year
- Preserving the municipality's cash flow position
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers
- Further enhance public participation in the next budget cycle
- Continuing to improve on information provided to decision makers
- Ensuring that growth in services is more closely aligned with the communities' expectations
- Putting measure in place avoid unauthorised, irregular and fruitless and wasteful expenditure

The priority from a financial perspective is to ensure the municipality's financial position improves and is sustainable and viable. The financial plan with related strategies addresses a number of key areas in order to achieve this goal.

### ***5.4.2 Revenue Enhancement Strategy***

Revenue enhancement and maintaining of existing revenue sources are essential for sustainable service delivery. In this regard RMLM plan to appropriately fund its budget to ensure a financial going concern which is capable of providing and extending the delivery of basic services.

Although the municipality relies on grants, efforts must be put in place to ensure that revenue is continuously enhanced by optimising revenue collection.



The following actions are considered:

- To seek alternative sources of own revenue to increase funding for capital projects.
- Expand revenue base through implementation of new valuation roll.
- To improve communication with consumers to encourage payment for services.
- Identification and pursuance of government grants.
- Tightening credit control measures and increase debt collection targets.

#### ***5.4.3 Asset Management Strategies***

The proper management of assets including repairs to infrastructure is fundamental to the financial health of the municipality. The state of the municipality's assets has a direct bearing on the quality of services that the municipality is able to provide, hence the need to properly manage assets.

The following actions will assist in the management of assets:

- The implementation of a GRAP 17 compliant asset management system
- Functional asset committee
- Adequate budget for maintenance
- Implementation of asset management policy
- Maintain a system of internal control of assets to safeguard assets.
- Timeous replacement of assets in line with the policy

#### ***5.4.4 Financial Management Strategies***

Financial management strategies guide the municipality to maximize the available financial resources to ensure long term financial sustainability. This can among other be achieved through:

- Proper financial planning
- Adherence to supply chain management policy
- Consequence management
- Effective cash flow management
- Adherence to financial controls
- Regular reporting

#### **5.4.5 Medium Term Revenue and Expenditure Framework (MTREF)**

The medium-term expenditure and revenue framework (MTREF) is aligned to the priorities, programmes and projects of the IDP and will be implemented through the service delivery and budget implementation plan. The budget for the MTREF period is attached.

#### **5.4.6 2018/2019 Budget Estimates**

##### **5.4.6.1 Grant Performance**

The municipality's expenditure on grants for the 2017/2018 financial year is depicted on the table below. There is underperformance in the Municipal Infrastructure Grant, which has to date resulted in the municipality losing about R8 000 000. Plans are in place to expedite expenditure on the allocation to avoid further withholding of funds by National Treasury.

**Table 30: Grant Performance**

<b>GRANT TYPE</b>				
	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>YTD Actual</b>	<b>Available</b>
MIG	45,033,000	36,733,000	14,733,000	22,000,000
INEP	15,000,000	6,600,000	8,323,841	-1,723,841
MSIG	-	-	-	-
FMG	2,145,000	2,145,000	1,447,559	697,441
EPWP	1,091,000	1,091,000	5,100,000	-4,009,000

The amount allocated on the Integrated National Electricity Programme (INEP) grant will be spent by the end of the financial year. Expenditure on the Financial Management Grant is on track and the budget will be exhausted in line with the requirements of the programme by the end of the financial year.

A worrying trend is the over-expenditure on the expanded public works programme, which has seen the municipality overspending by more than 400%. An audit of the management of the EPWP will be undertaken in order to reduce over-expenditure.

#### 5.4.6.2 Debt Collection

The municipality's debt collection for the current year to date is estimated at 92%, which is positive increase from the previous year's rate of 69%.

**Table 31: Debt Collection Rate**

Financial Year	%
2016/17	69
2017/18 (Average From Jan – Mar 2018)	92

#### 5.4.6.3 2018/2019 Draft Capital Expenditure budget

The draft capital budget expenditure for the medium term is depicted in the table below. As can be seen the total capital expenditure is estimated at R58 479 and the bulk of the budget has been allocated to roads and infrastructure followed by service delivery. The bulk of the funding for capital projects is derived from MIG

**Table 32: Capital Expenditure**

Strategic Objective	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Financial Viability	200	–	–
Service Delivery	14 569	7 900	14 300
Community Services	1 623	–	–
Roads and infrastructure	42 087	45 144	48 945
<b>Total Capital Expenditure</b>	<b>58 479</b>	<b>53 044</b>	<b>63 245</b>

#### 5.4.6.4 Budget allocation per strategic IDP objective

The allocation of the budget for the IDP strategic objectives is depicted in the table below. The objectives with the highest allocation are service delivery and roads and infrastructure with allocations of R93 646 000 and R54 406 000, respectively. This allocation is in line with the municipality's priorities which have identified service delivery as the number one priority for the current council.

**Table 33: Allocation per IDP Objective**

Table 55: Allocation per IDP Objective			
Strategic Objective	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Good Governance	39 232	41 826	44 548
Promote Community participation	7 581	7 914	8 428
Planning and LED	5 450	5 804	6 181
Financial Viability	54 348	53 990	57 500
Service Delivery	93 646	99 733	107 645
Community Services	42 644	45 368	48 372
Roads and infrastructure	54 406	57 943	61 709
Organisational Transformation	17 825	20 326	20 218
Municipal Buildings	9 832	10 471	11 151
municipal planning	4 790	4 228	4 503
Information Technology	4 190	4 463	4 753
Total Expenditure	333 943	352 065	375 007

#### 5.4.6.5 Revenue by Source

The municipality's main source of revenue are the grants received from national government such as MIG, INEP and FMG. The grants account for 46% of the municipality's total income. This is followed by income from electricity and property rates, which accounts for 24% and 14% respectively.

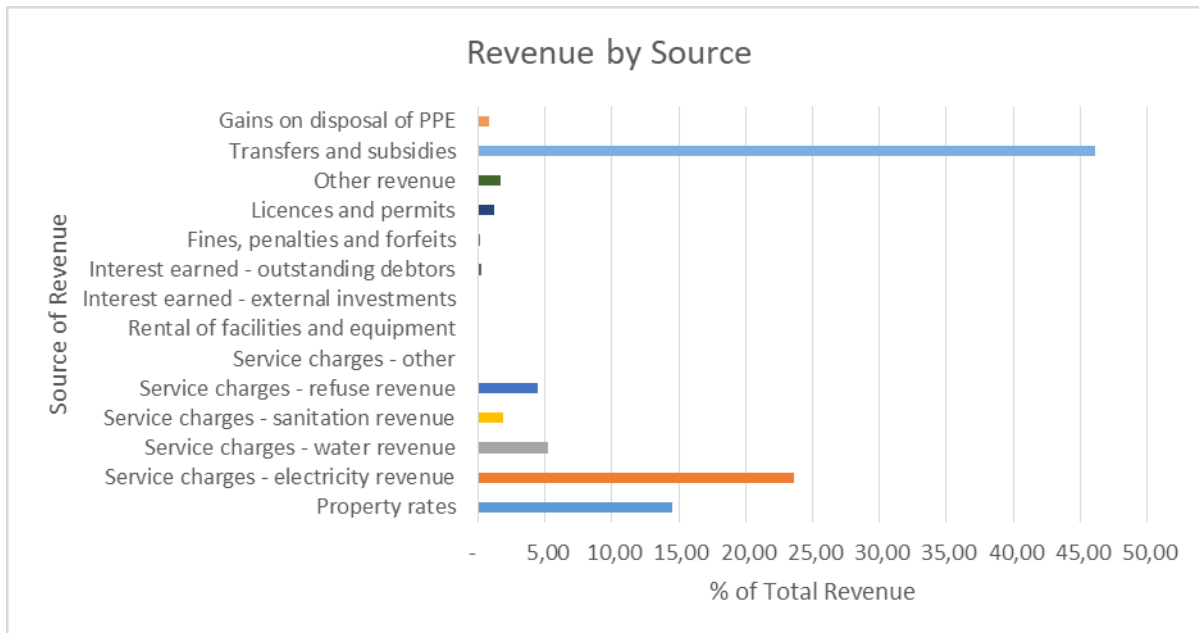


Figure 12: Sources of Funding

#### 5.4.6.6 Expenditure by type

The municipality spend about 39% of its total expenditure on employees' cost as depicted in the figure below. Bulk purchases account for 13% of the total expenditure, while other expenses account for 15%.

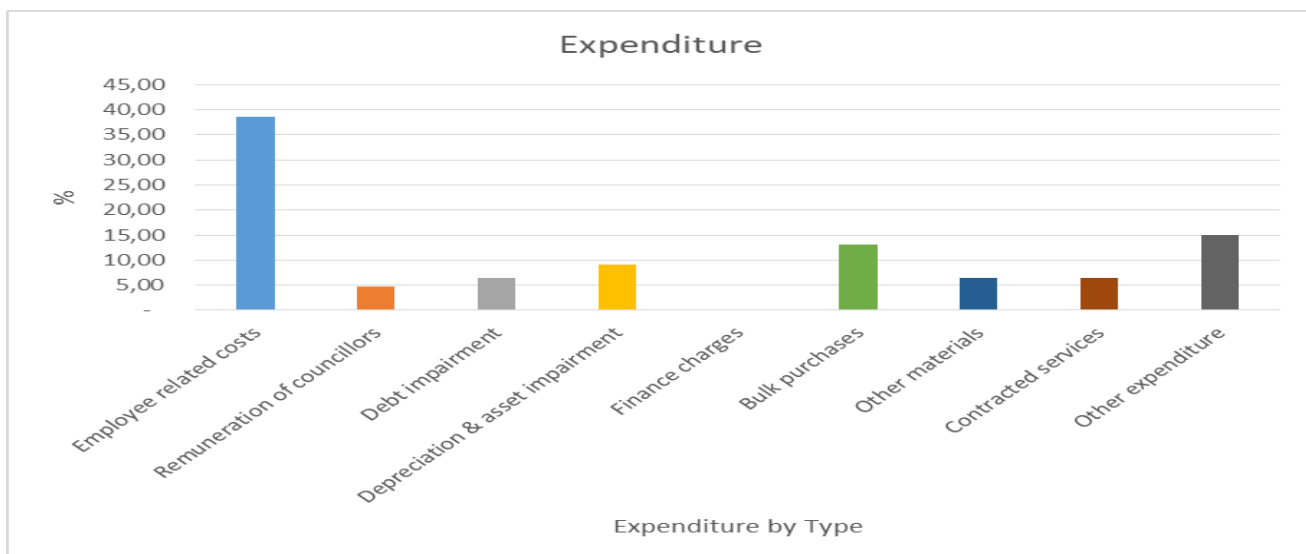


Figure 13: Expenditure by type

## 6. CHAPTER 6: STRATEGIES

### 6.1 IDP Priorities

The issues raised during the consultative sessions with communities were analysed by different council structures and the following were identified as priorities that need urgent attention if the municipality is to win the fight against poverty, unemployment and inequality. The following are the main issues raised by communities during the IDP consultative process.

1. Water
2. High Mast Lights
3. Internal Roads
4. RDP Houses
5. Jobs
6. Clinic
7. Library
8. Electricity
9. Community Hall
10. VIP Toilets

### 6.2 SWOT Analysis Report

The SWOT (Strength, Weaknesses, Opportunities and Threats) Analysis shows great improvements when compared to the one for the 2017/2018 IDP. The areas of improvement include reliable pre-determined objectives and the unqualified audit opinion by the Audit-General. This is a positive development in the sense that the municipality was able to improve on areas that needed attention.

Strengths	Weaknesses
<ul style="list-style-type: none"><li>• Politically stable and Functional council</li><li>• Young and committed workforce</li><li>• Established policy framework</li><li>• Good relationship between councillors and officials</li><li>• Diverse staff</li><li>• Inability to attract and retain qualified people</li></ul>	<ul style="list-style-type: none"><li>• Aged Infrastructure Lack of funding to fund projects.</li><li>• Basic Services backlogs.</li><li>• Limited market space for small businesses</li><li>• Physical location of Zeerust constrains its growth.</li><li>• Centralized CBD, with weak access from other parts of LM</li></ul>

Strengths	Weaknesses
	<ul style="list-style-type: none"> <li>• Low tax base</li> <li>• Lack of strong community participation in some areas.</li> <li>• Division of powers and functions (between LM and DM)</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Cooperation from stakeholders</li> <li>• Tourism and culture attractions</li> <li>• Proximity to international borders</li> <li>• Solar plant to be built in municipal area</li> <li>• Jobs from recycling</li> <li>• Social media platform for communication</li> <li>• Wi fi roll out</li> <li>• Investment in shopping malls and infrastructure</li> <li>• Abundant rural land for development and agriculture.</li> <li>• Mining opportunities in Dinokana.</li> <li>• Spatial Development Initiative opportunities</li> <li>• Active Ward Committees</li> <li>• Located on the Platinum Highway which is the Gateway to the rest of Africa</li> </ul>	<ul style="list-style-type: none"> <li>• Political Instability</li> <li>• Low community confidence/satisfaction level</li> <li>• Xenophobia</li> <li>• Poor signal within Ramotshere Moiloa</li> <li>• High levels of poverty</li> <li>• Limited local skill base.</li> <li>• Small revenue base.</li> <li>• Litigation by communities</li> <li>• Land invasions</li> <li>• Community protests</li> </ul>

During the development of the IDP, the Municipality engaged in strategic planning session, which was attended by councillors who serve in the Executive Committee, other senior councillors, and senior and middle managers. The purpose of the strategic planning session was to bring councillors up to date about the IDP process, to develop action plans to expedite outstanding activities of the IDP and Budget Process and develop strategies for the IDPs.

The product of the strategic planning session included the identification of key issues or challenges and the development of strategies to address these challenges as reflected in the table below. The strategies were divided into short-term, medium term and long term for them in line with the term of the current council. These strategies should therefore enable the municipality to achieve its vision, mission and objectives.

KEY ISSUES	Alignment to the RRR Approach	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2017 – 2018	2018 – 2020	2020 – 2022
Inadequate Equipment <ul style="list-style-type: none"> <li>• Fleet (Light and Heavy)</li> <li>• Lack of special tools</li> </ul>	<ul style="list-style-type: none"> <li>• VTSD</li> <li>• Saamtrek Saamwerk</li> </ul>	<ul style="list-style-type: none"> <li>• Audit of current equipment conducted</li> <li>• Fleet management policy revised</li> <li>• Dispose obsolete fleet</li> <li>• Identify equipment needed and acquire</li> </ul>	<ul style="list-style-type: none"> <li>• Purchase more urgent fleet</li> <li>• Maintenance and management of the fleet</li> </ul>	<ul style="list-style-type: none"> <li>• Acquire and Maintenance</li> </ul>
Lack of Master Plans – Roads Master Plan	<ul style="list-style-type: none"> <li>• VTSD</li> <li>• Saamtrek Saamwerk</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct Roads Assessment</li> <li>• Classification of Roads</li> <li>• Enter into a MoU with SANRAL to address maintenance Challenges in N4 where it passes through town</li> </ul>	Develop Road Master Plan Prioritize flagship projects	Implementation and monitoring
Poor maintenance of roads and lack of internal roads in the township and rural areas	VTSD	<ul style="list-style-type: none"> <li>• Conduct roads assessment in all Villages to determine the needs</li> <li>• Develop a comprehensive maintenance programme</li> <li>• Develop an upgrading plan</li> <li>• Erection of speed humps</li> <li>• Do road markings</li> </ul>	Upgrade the identified roads	Implementation and monitoring
Lack of Electricity Master Plan	<ul style="list-style-type: none"> <li>• VTSD,</li> <li>• Saamtrek Saamwerk</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct full assessment</li> <li>• Develop a business plan to access funding</li> </ul>	Develop Master Plan	Implementation and monitoring
<ul style="list-style-type: none"> <li>• Shortage of electricity in rural areas (household connections)</li> <li>• Ageing infrastructure</li> <li>• Poor maintenance of high mast lights</li> <li>• Loss of electricity</li> </ul>		<ul style="list-style-type: none"> <li>• Submit a five years business plan to DOE in line with the IDP needs per ward</li> <li>• Replacement of old electricity cables</li> <li>• Audit existing high and develop a maintenance plan</li> <li>• Installation of electricity meters</li> </ul>	<ul style="list-style-type: none"> <li>• Install house hold electricity</li> <li>• Replacement of old cables</li> <li>• Maintenance of the high mast lights</li> <li>• Installation of meters</li> </ul>	<ul style="list-style-type: none"> <li>• Install house hold electricity continues</li> <li>• Maintenance of the high mast lights</li> <li>• Installation of meters continues</li> </ul>



KEY ISSUES	Alignment to the RRR Approach	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2017 – 2018	2018 – 2020	2020 – 2022
<ul style="list-style-type: none"> <li>Lack of Ramotshere WSDP Chapter</li> <li>Ageing infrastructure</li> <li>Water losses</li> <li>Poor bulk supply</li> <li>Lack of sanitation services in rural areas</li> </ul>	<ul style="list-style-type: none"> <li>VTSD</li> <li>Saamtrek Saamwerk</li> </ul>	<ul style="list-style-type: none"> <li>Engage the district and water board to develop the WSDP</li> <li>Sign Water Service Provider Agreement with the District</li> <li>Determine new water tariff policy</li> <li>Conduct and develop cost reflective water tariffs in consultation with the WSA</li> <li>Enforce credit control and indigent support (water cuts)</li> </ul>	<ul style="list-style-type: none"> <li>Implement new water tariff</li> <li>Adopt a water management conservation plan</li> <li>Agree with the district to install water meters</li> <li>Monitor implementation of projects for reticulation household connections</li> <li>Monitor sanitation projects</li> </ul>	Implementation and monitoring
Accessibility of Boreholes Pumps	<ul style="list-style-type: none"> <li>VTSD</li> <li>Saamtrek Saamwerk</li> </ul>	Register Servitude	Implementation	Implementation
Lack of a Disaster Management Plan	<ul style="list-style-type: none"> <li>VTSD,</li> <li>SAAMTREK SAAMWERK</li> </ul>	<ul style="list-style-type: none"> <li>Conduct disaster risk assessment in consultation with the district</li> <li>Develop a disaster management plan</li> </ul>	Implementation of the plan	Implementation of the plan
<ul style="list-style-type: none"> <li>Lack of Integrated Waste Management Plan</li> <li>Poor and inconsistent collection of household waste</li> </ul>	<ul style="list-style-type: none"> <li>VTSD,</li> <li>Saamtrek Saamwerk</li> </ul>	<ul style="list-style-type: none"> <li>Conduct Assessment</li> <li>Develop the waste management plan (business plan)</li> <li>Develop waste management policy and delivery standards</li> <li>Develop tariff policy</li> </ul>	<ul style="list-style-type: none"> <li>Extend the service to rural areas</li> <li>Implement waste recycling project</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the plan</li> <li>Commission/Implement the landfill site</li> </ul>
Refuse Removal in Rural Areas	<ul style="list-style-type: none"> <li>VTSD</li> <li>Saamtrek Saamwerk</li> </ul>	<ul style="list-style-type: none"> <li>Development of Transfer Stations</li> <li>Collection of Household Refuse</li> </ul>	<ul style="list-style-type: none"> <li>Collection of Household Refuse</li> </ul>	<ul style="list-style-type: none"> <li>Collection of Household Refuse</li> </ul>

KEY ISSUES	Alignment to the RRR Approach	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2017 – 2018	2018 – 2020	2020 – 2022
Lack of Environmental Waste Management Plan	<ul style="list-style-type: none"> <li>VTSD,</li> <li>Saamtrek Saamwerk</li> </ul>	<ul style="list-style-type: none"> <li>Conduct Assessment together with the district</li> <li>Access funding for the plan</li> </ul>	<ul style="list-style-type: none"> <li>Develop the environmental management policy</li> <li>Develop Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>Implement</li> </ul>
Lack of the Integrated Transport Plan	<ul style="list-style-type: none"> <li>VTSD,</li> <li>Saamtrek Saamwerk</li> </ul>	<ul style="list-style-type: none"> <li>Conduct Assessment</li> <li>Access funding for the plan</li> </ul>	Develop Master Plan	Implement
Review and Development of Bylaws	<ul style="list-style-type: none"> <li>VTSD</li> <li>Saamtrek Saamwerk</li> </ul>	<ul style="list-style-type: none"> <li>Review the electricity by-law</li> <li>Review the water by-law</li> <li>Review the environment management by-law</li> </ul>	Develop New Bylaws for Animal Pound Noise pollution	Implementation
Establishment of a new cemetery (Zeerust, Ikageleng, Groot Marico And Rural Areas (27 Villages))	<ul style="list-style-type: none"> <li>VTSD,</li> <li>Saamtrek Saamwerk</li> </ul>	Conduct Environmental Impact Assessment	Acquire Land and Establish New Cemetery	Maintenance
Maintenance of cemeteries in villages and townships	<ul style="list-style-type: none"> <li>VTSD,</li> <li>Saamtrek Saamwerk</li> </ul>	Fencing, Grass cutting, Burial Register,	Fencing, Grass cutting, Burial Register,	Fencing, Grass cutting, Burial Register,
Develop Parks and Recreation Centers in villages and townships	<ul style="list-style-type: none"> <li>VTSD</li> <li>Saamtrek Saamwerk</li> <li>Setsokotsane</li> </ul>	Conduct Environmental Impact Assessment	Acquire Land and Establish New Parks & Recreation Centre	Maintenance
Erection of Community Halls villages and townships	<ul style="list-style-type: none"> <li>VTSD</li> <li>Saamtrek Saamwerk</li> </ul>	Maintenance of Existing Halls	Erection of New Halls	Maintenance
Extend Traffic Management services to Townships and Villages e.g. DLTC and RA	<ul style="list-style-type: none"> <li>VTSD</li> <li>Saamtrek Saamwerk</li> </ul>	Feasibility Study	Construction of Centres and Implementation	Implementation

KEY ISSUES	Alignment to the RRR Approach	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2017 – 2018	2018 – 2020	2020 – 2022
Extend Traffic law enforcement To Townships and Villages	<ul style="list-style-type: none"> <li>VTSD</li> <li>Saamtrek Saamwerk</li> </ul>	Feasibility Study	Construction of Centres and Implementation	Implementation
Housing Sector Plan	Saamtrek Saamwerk	Review of Housing Sector Plan	Implementation	Implementation
No urgent approval of request for emergency houses	Saamtrek Saamwerk	Urgent attention should be given to approval for emergency housing	Urgent attention should be given to approval for emergency housing	Urgent attention should be given to approval for emergency housing
Conveyancing of "Old Stock" housing.	Saamwerk Saamstrek	Conveyancing of old stock houses is fast tracked by the Department of Local Government and Human Settlement and Housing Cooperation.		
No allocation of housing for the Municipality.	Saamwerk Saamstrek	<ul style="list-style-type: none"> <li>Engage the department of human settlement</li> <li>Consider PPP to provide social housing</li> </ul>	Apply for grading as housing provider	
Abandoning of housing projects by the service providers.	Saamwerk Saamstrek	Municipality work with the Department of Local Government and Human Settlement must develop a monitoring evaluation strategy.	Monitoring and evaluation	Monitoring and evaluation
Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA)	Saamwerk Saamstrek	<ul style="list-style-type: none"> <li>Councillors to be workshopped on the legislation and its requirements.</li> <li>Review of the ACT for its application in rural areas</li> <li>Engage Dingos'</li> </ul>	Implementation	Review
Absence of gazetted Spatial Planning and Land Use Management By-Laws	Saamwerk Saamstrek	By-Laws to be gazetted	Review of By-Laws	Review of By-Laws

KEY ISSUES	Alignment to the RRR Approach	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2017 – 2018	2018 – 2020	2020 – 2022
Spatial Development Framework review	Saamwerk Saamstrek	Assess the SDF	Review of the SDF	Spatial Development Framework review
Land Disposal Policy	Setsokotsane	Land Disposal Policy is reviewed.	Annual review of Land Disposal Policy	Annual review of Land Disposal Policy
Absence of database for Municipal owned land	Setsokotsane	Land Audit is conducted.	Continuous updating of the Land Audit database	Continuous updating of the Land Audit database
Lack of availability of serviced land for residential purposes in Lehurutshe Township.	<ul style="list-style-type: none"> <li>VTSD</li> <li>Setsokotsane</li> </ul>	Political intervention required for the District Municipality to pay the service providers for Township Establishment in Welbedacht and project ne handed over to the Municipality.	Suitable land be identified for future mixed-use development	Suitable land be identified for future mixed-use development
Lack of availability of serviced land in Zeerust, Ikageleng and Groot Marico Townships.	<ul style="list-style-type: none"> <li>VTSD</li> <li>Setsokotsane</li> </ul>	Township Establishments be under taken and provision of basic services (Roads, Water and Sanitation) is provided.	Suitable land be identified for future mixed-use development	Suitable land be identified for future mixed-use development
Illegal occupation of land	Saamwerk Saamstrek	<ul style="list-style-type: none"> <li>Management and Control of Informal Settlement By-Law</li> <li>Informal Settlement Officer be appointed as per the Management and Control of Informal Settlement By-Law</li> </ul>	<ul style="list-style-type: none"> <li>implemented</li> <li>Court Order relating to illegal occupation of land be implemented</li> </ul>	Monitoring
Land sold by the Municipality to the public that belongs to Public Works "Erf 1702 Zeerust"	Saamwerk Saamstrek	<ul style="list-style-type: none"> <li>Urgent political intervention on finalisation of Erf 1702 issues or challenges required</li> <li>Obtain legal opinion</li> <li>Negotiate with Public Works</li> </ul>	Monitoring	Monitoring

KEY ISSUES	Alignment to the RRR Approach	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2017 – 2018	2018 – 2020	2020 – 2022
Absence of Geographic Information System (GIS)	VTSD	Procurement of GIS	Implementation	Implementation

## Organisational Transformation and Institutional Development

KEY ISSUES	Alignment to the RRR approach	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2016 – 2018	2018 – 2020	2020 – 2022
LLF not functional	<ul style="list-style-type: none"> <li>RHR</li> <li>ACT</li> <li>Setsokotsane</li> <li>Saam-werk</li> <li>Saam-trek</li> </ul>	Develop and adhere to corporate calendar	Develop and adhere to corporate calendar	Develop and adhere to corporate calendar
	<ul style="list-style-type: none"> <li>Setsokotsane</li> <li>Saam-werk</li> <li>Saam-trek</li> </ul>	Resuscitate LLF		
WSDP not fully implemented	Reconciliation Healing Renewal	Develop of a credible work place skills plan	Develop of a credible work place skills plan	Develop of a credible work place skills plan
		Implementation to the Workplace skills plan	Implementation to the Workplace skills plan	Implementation to the Workplace skills plan
Outdated Policies	HR Saam-werk Saam-trek	Audit of available HR policies  Develop and Review HR policies	Review HR Policies	Review Policies

KEY ISSUES	Alignment to the RRR approach	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2016 – 2018	2018 – 2020	2020 – 2022
Low staff morale	Reconciliation Healing Renewal and Saam Trek - Saamwerk	Conduct employee satisfaction survey	Implement Survey recommendations	Implement Survey recommendations
		Hold a team building exercise		
		Develop program for employee wellness	Implement employee wellness programme	Implement employee wellness programme
		Review IT Master Plan		
HR strategy not fully implemented	Saam Trek - Saamwerk	Review the HR Strategy	Implement the strategy	Review the strategy

KEY ISSUES	ALIGNMENT TO THE RRR APPROACH	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2016 – 2018	2018 – 2020	2020 – 2022
Salary disparities	Saam-trek Saamwerk	Design and implement plan to address salary disparities		
Bloated Staff	Saam-trek Saamwerk	Staff Audit conducted	Adopt the organisational structure	
		Workforce Planning conducted	Implement the organisational structure	
		Review the organisational structure		
No talent Management and succession planning strategy	RHR Saam-trek Saamwerk	• Talent management and succession planning policy developed	Monitoring	Monitoring
Inadequate ICT service	RHR • Setsokotsane • Saam-werk Saam-trek	Compile IT Status quo Report		
		Review IT Master Plan	Implement IT Master Plan	
		Establish IT Customer Desk		
Poor Maintenance of Municipal Buildings	Saam-werk Saam-trek	Compile Buildings Maintenance Plan		

KEY ISSUES	ALIGNMENT TO THE RRR APPROACH	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2016 – 2018	2018 – 2020	2020 – 2022
		Implement Building Maintenance Plan	Implement Building Maintenance Plan	Implement Building Maintenance Plan
Old and unreliable fleet	<ul style="list-style-type: none"> <li>Saam-werk</li> <li>Saam-trek</li> </ul>	Compile municipal fleet business plan		

KEY ISSUES	Alignment to the RRR approach	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2016 – 2018	2018 – 2020	2020 – 2022
PMS not cascaded to lower levels	Reconciliation, healing and Renewal	Compile PMS Cascading plan	Cascade PMS to level 3 positions	Cascade PMS to entire organisation
		Consult and review PMS policy		
Poor Management of Performance	Reconciliation, healing and Renewal	Hold regular performance assessment sessions	Hold regular performance assessment sessions	Hold regular performance assessment sessions
		Implement Consequence Management	Hold regular performance assessment sessions	Hold regular performance assessment sessions
		Familiarise employees with the record management system		
Poor Record Management	Saam-werk Saam-trek	Revise the file plan	Automate records management	
		Familiarize employees with the record management system		
Non-Compliance to Laws Regulations and Legislation	Saam-werk Saam-trek	Development of Compliance Universe		
IDP, Budget and PMS Process Plan	VTSD	Revise Process Plan	Revise Process Plan	Revise Process Plan
		Familiarize stakeholders with the process plan		
		Monitor implementation of process plan	Monitor implementation of process plan	Monitor implementation of process plan

## Local Economic Development

KEY ISSUES	Alignment to the RR Approach	Strategies		
		SHORT TERM	MEDIUM TERM	LONG TERM
		2016 – 2018	2018 – 2020	2020 – 2022
Tourism sector under utilized	VTSD	Establish Tourism, Arts and Culture and Agricultural Office in line with provincial economic priorities	Open Tourism Offices in Zeerust and Groot Marico	
		Development of Tourism Strategy	Implement Strategy	Implement Strategy
LED strategy not adopted by council	VTSD	Submit current LED strategy to Council	Review LED strategy	Review LED strategy
		Align strategy with Provincial Economic Pillars.		
		Provide funding for LED strategy.	Implement LED strategy	Implement LED strategy
		Identify and prioritise development of natural resources promoting sustainable development.		
Absence of Agricultural Strategy	<ul style="list-style-type: none"> <li>• ACT</li> <li>• VTSD</li> </ul>	Development of Agricultural Strategy	Implement strategy	Review strategy
Duplication of support to SMMEs by public service entities due to lack of coordination	VTSD	Resuscitate LED Forum	Strengthen LED forum	
		Compile database of SMMEs	Update SMMEs database	Update SMMEs database
Unsustainable brick making project	VTSD	Conduct an assessment of the Brick Making project	Advice council on the prospect of the project	



## 6.3 Municipal Strategy

Ramotshere Local Municipality utilises the Balanced Score Card as the model to plan, implement, monitor and evaluate performance. The Balanced Scorecard methodology is just one of the tools and methods used whereby an organisation can develop a strategy and align operations and activities to the strategy.

The Balanced Scorecard is a unique approach to strategic management that which is a format for describing activities of the municipality through a number of measures for each of four perspectives (Community Satisfaction, Financial Results, Internal Processes and Learning and Growth). These perspectives of the balanced Score Card are depicted in the table below:

Perspective	Definition	Leading Question
<b>Customer</b>	The municipality must focus on how to meet service needs in an efficient manner	Is the organization delivering the services communities or its customers want?
<b>Financial</b>	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
<b>Internal Business</b>	The municipality needs to focus on those critical operations that enable them to satisfy citizens.	Can the organisation improve upon a service by changing the way a service is delivered?
<b>Innovation, Learning and Growth</b>	The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands	Is the organisation maintaining technology and employee training for continuous improvement?

It is a management system (not only a measurement system) that enables organisations to clarify their vision and strategy and translate them into action. It provides feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results. When fully deployed, the balanced scorecard transforms strategic planning from an academic exercise into the nerve centre of an enterprise.

The Strategy Map, Strategic Objectives, KPAs (Key Performance Areas), KPIs (Key Performance Indicators), Targets, Projects and Programmes were all developed in line with the Balanced Scorecard Methodology.

## 6.4 Municipal Score Card

The high-level municipal strategic objectives are contained in the table below according to the perspectives of the Balanced Score Card and the National Key Performance Areas of Local Government.

Key Performance Area	Municipal Transformation and Organisational Development	Service Delivery and Infrastructure Development		Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation	Spatial Rational
CUSTOMER	Provide records management service	Provide Clean water	Provide Sanitation	Promote Local Economic Development	Provide effective billing	Enhance Communication	
		Maintain Infrastructure	Provide Community Facilities			Promote customer care	
		Provide Electricity	Provide street lighting				
		Provide refuse removal	Provide town planning service	Promote local tourism		Promote Community Participation	
		Facilitate the Provision of Housing Services	Manage Cemeteries				
			Provide community facilities				
		Manage roads and storm water	Manage park and recreation facilities				
		Protect the environment					
		Manage and regulate traffic	Implement Building regulations				
		Provide Public Safety					
FINANCIAL					Improve Asset Management		
					Enhance Revenue	Promote Financial Accountability	
INNOVATION LEARNING AND GROWTH	Recruit and Retain Talented Employees	Manage Libraries				Provide effective records management	
	Achieve Employment Equity						
	Promote Innovation Learning				Improve financial management		
INTERNAL BUSINESS	Achieve Positive Employee Climate					Promote Good Governance	Improve Spatial Planning
	Improve Technology Efficiency						
	Provide safe and clean environment						

As part of the Balanced Scorecard methodology a strategy map is used to develop a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning perspective, institutional perspective, the financial and the customer perspective. A strategy map creates a link between the operational tasks and activities and the strategic objectives at organisational level.

The following are the most important benefits of developing a Strategy Map:

- It focuses on the most important institutional processes that need to be addressed,
- It combines a growth strategy as well as a productivity strategy to be sustainable,
- It creates a foundation to be innovative,
- It focuses on both the tangible and the intangible,
- The Strategy Map's methodology is aimed to steer away from a sectoral approach to ensure integrated development of the needs of the municipality.

The Strategy Map leads to the development of Scorecards (i.e. Performance Plans) at different levels that will be used as the management tool whereby planning, implementation, monitoring, review measurement and assessment can be facilitated.

## **7. CHAPTER 7 : PROGRAMMES AND PROJECTS**

### **7.1 Introduction**

This section consists of the projects that the municipality will implement during the term of the current council. These represent the key measures that the municipality will employ to achieve its vision and mission. The projects listed here will also be taken to communities during the IDP consultation process to inform them and solicit their views about the municipality's plans.

The section is structured according to the following key performance areas of local government:

- Municipal Transformation and Organisational Development
- Municipal Financial Viability and Management
- Local Economic Development
- Basic Services and Infrastructure Development
- Good Governance and Public Participation
- Spatial Rationale

## KPA: Municipal transformation and organizational development

Strategic Objective		Provide legal services								
Project ID/Cod e	Function	Project Description	Source of Funding	Region / Ward	Sector Alignmen t	Key Performance Indicator	Budget Estimates			
							2018/20 19	2019/20 20	2020/20 21	2021/20 22
	Corporate Services	Legal services	Own revenue	RMLM	VTSD	%provision of legal matters	5 000 000	5 500 000		
	Corporate Services	Promote sound labour climate	Own revenue	RMLM	VTSD	Number of LLF meetings held	OPEX	-		
						% of disciplinary matters resolved				
						% of grievances resolved				
						% of disputes resolved				
Strategic Objective		Recruit and Retain talented employees								
	Corporate Services	Filling of vacant positions	Own revenue	RMLM	VTSD	Turnaround time in completing the recruitment process	OPEX	-	-	-
Strategic Objective		Provide records management service								
	Corporate Services	Records Management	Own revenue	RMLM	VTSD	Timely development of file plan	OPEX	-	-	-
						Timely development Procedure manual	OPEX			
	Corporate Services	Council & Exco Meetings	Own revenue	RMLM	VTSD	Number of Council & Exco Meetings Held	OPEX			
	Corporate Services	Lease Payments (Photo Copiers)	Own Revenue	RMLM	VTSD	Timely Payment	750 000	760 000		
Strategic Objective		Provide Safe and clean Environment								
		Occupational Health and Safety	Own revenue	RMLM	RHR	Development of OHS Plan				

	Corporate Services		Own revenue	RMLM	RHR	Number of OHS Inspections conducted	OPEX	-	-	-
			Own revenue	RMLM	RHR	Timely implementation of OHS plan	OPEX			
			Own revenue	RMLM	VTSD	Number of employees provided with Protective clothing	OPEX			
	Provide Office Furniture and Equipment	Own revenue	RMLM	VTSD	Timely provision of office furniture and equipment	343 000	400 000	-	-	
Strategic Objective Human Resource Development										
	Corporate Services	Review of Organisational Structure	Own revenue	RMLM	VTSD	Reviewed Organisational Structure aligned to the IDP	OPEX			
		Completion of Job Evaluation Process	Own revenue	RMLM	VTSD	Completed Job Evaluation Process	OPEX			
		Development and review HR Policies	Own revenue	RMLM	VTSD	Number of Reviewed and developed HR Policies	OPEX			
		Development of Work Place Skills Plan	Own revenue	RMLM	VTSD	Number of training interventions implemented	1 000 000	1 000 080		

Strategic Objective Human Resource Administration										
	Corporate Services	Promote sound Human resource administration	Own revenue	RMLM	VTSD	Number of management meetings held				
		Review of Employment Equity Plan	Own revenue	RMLM	VTSD	Reviewed Employment Equity Plan	1 000 000	1 00 080		
Strategic Objective		Achieve Positive Employee Climate								
	Corporate Services	Employee Assistance and Wellness Programme	Own revenue	RMLM	VTSD	Number of employee support initiatives	160 000			
Strategic Objective		Improve Technology Efficiency								
	Corporate Services	IT Repairs and Maintenance	Own revenue	RMLM	VTSD	Timely repairs	267 500	312 000		-
	Corporate Services	IT Master Plan	Own revenue	RMLM	VTSD	Timely payment	250 000	-	-	-
		Software Licence Renewal	Own Revenue	RMLM	VTSD	Timely renewal	1 000 000	1 070 000	1 200 000	-
		Operational Disaster Recovery and Business Continuity	Own Revenue	RMLM	VTSD	Turnaround time	OPEX	250 000	-	-

Strategic Objective: Provide Planning and performance management										
Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Sector Alignment	Key Performance Indicator	Budget Estimates			
							2018/2019	2019/2020	2020/2021	2021/2022
	Planning and Development	IDP Review & Process Plan	Own Revenue	RMLM	VTSD	Timely approval of Process Plan	OPEX	-	-	-
	Planning and Development	Compile SDBIP and Performance Agreements	Own Revenue	RMLM	VTSD	Timely compilation of SDBIP and PAs	OPEX	-	-	-
	Planning and Development	Annual strategic planning session	Own Revenue	RMLM	VTSD	Number of sessions held	OPEX	-	-	-



## KPA: Service delivery and infrastructure investment

Strategic Objective: Maintain Roads									
Function	Project Description	Source of Funding	Region/ Ward	Sector Alignment	Key Performance Indicator	Budget Estimates			
						2018/2019	2019/2020	2020/2021	2021/2022
Roads	Zeerust Internal Roads and storm water	MIG	Ward 16	VTSD	Length of road Constructed	7,000,000	-	-	-
Roads	Supingstad Internal Roads and storm water phase 2	MIG	Ward 1	VTSD	Length of road Constructed	7,000,000	-	-	-
Roads	Matlhase Internal Roads and storm water Phase 2	MIG	Ward 14	VTSD	Length of road Constructed	6,000,000	-	-	-
Roads	Driefontein Internal Roads and storm water	MIG	Ward 5	VTSD	Length of road Constructed	6,000,000	-	-	-
Roads	Mmutshweu Internal Roads and storm water	MIG	Ward 5	VTSD	Length of road Constructed	6,000,000			
Roads	Maramage Internal Roads and storm water	MIG	Ward 9	VTSD	Length of road Constructed	6,000,000	-	-	-
Roads	Motswedi Internal Roads and storm water	MIG	Ward 4	VTSD	Length of road Constructed	4,000,000	-	-	-
Roads	Sikwane Internal Roads and storm water Phase 2	MIG	Ward 2	VTSD	Length of road Constructed	-	6,000,000	-	-
Roads	Gopane Internal Roads and storm water Phase 2	MIG	Ward 5	VTSD	Length of road Constructed	-	7,000,000	-	-
Roads	Groot Marico Internal Roads and storm water phase 2	MIG	Ward 19	VTSD	Length of road Constructed	-	6,000,000	-	-
Roads	Sandvlagte Internal Roads and storm water phase 4	MIG	Ward 15	VTSD	Length of road Constructed	-	7,000,000	-	-
Roads	Dinokana ward 9 Internal Roads and storm water Phase 2	MIG	RMLM	VTSD	Length of road Constructed	-	6,000,000	-	-
Roads	Ikageleng Internal Roads and storm water phase 3	MIG	RMLM	VTSD	Length of road Constructed	-	-	7,000,000	-
Roads	Sandvlagte Internal Roads and storm water Phase 5	MIG	RMLM	VTSD	Length of road Constructed	-	-	7,000,000	-
Roads	Welbedaght Internal Roads and storm water Phase 4	MIG	RMLM	VTSD	Length of road Constructed	-	-	7,000,000	-

Roads	Morulakop Internal Roads and storm water Phase 1	MIG	RMLM	VTSD	Length of road Constructed	-	-	7,000,000	-
Roads	Mosweu Internal Roads and storm water Phase 2	MIG	RMLM	VTSD	Length of road Constructed	-	-	7,000,000	-

Strategic Objective: Maintain Roads									
Function	Project Description	Source of Funding	Region/ Ward	Sector Alignment	Key Performance Indicator	Budget Estimates			
						2018/2019	2019/2020	2020/2021	2021/2022
Roads	Mmantsie Internal Roads and storm water	MIG	RMLM	VTSD	Length of road Constructed	-	-	-	8,000,000
Roads	Borakalalo Internal Roads and storm water	MIG	RMLM	VTSD	Length of road Constructed	-	-	-	8,000,000
Roads	Motlhaba Internal Roads and storm water	MIG	RMLM	VTSD	Length of road Constructed	-	-	-	8,000,000
Roads	Reagile Internal Roads and storm water	MIG	RMLM	VTSD	Length of road Constructed	-	-	-	6,000,000
Roads	Nyetse Internal Roads and storm water			VTSD	Length of road Constructed				6,000,000

Strategic Objective: Provide Electricity									
Function	Project Description	Source of Funding	Region/ Ward	Sector Alignment	Key Performance Indicator	Budget Estimates			
						2018/2019	2019/2020	2020/2021	2021/2022
Electricity	Ikageleng Extension 03 household energizing	INEP	RMLM	VTSD	Number of households connected	9,269 000	-	-	-
Electricity	Ikageleng Extension 04 household energizing (250 HH)	INEP	RMLM	VTSD	Number of households connected	TBC			
Electricity	Lekgophung High Mast Lights	MIG	RMLM	VTSD	Number of high mast lights installed	1,500,000	-	-	-
Electricity	Moshana High Mast Lights	MIG	RMLM	VTSD	Number of high mast lights installed	1,500,000	-	-	-
Electricity	Borakalalo High Mast Lights	MIG	RMLM	VTSD	Number of high mast lights installed	-	1,800,000	-	-
Electricity	Nyetse High Mast Lights	MIG	RMLM	VTSD	Number of high mast lights installed	-	1,800,000	-	-
Electricity	Welbedaght High Mast Lights Phase 2	MIG	RMLM	VTSD	Number of high mast lights installed	-	-	1,800,000	-
Electricity	Groot Marico High Mast Lights	MIG	RMLM	VTSD	Number of high mast lights installed	-	-	1,800,000	-
Electricity	Willow Park High Mast Lights	MIG	RMLM	VTSD	Number of high mast lights installed	-	-	-	1,800,000
Electricity	Khunotswane High Mast Lights Phase 2	MIG	RMLM	VTSD	Number of high mast lights installed	-	-	-	1,800,000
Electricity	Dinokana High Mast Lights	MIG	RMLM	VTSD	Number of high mast lights installed	3,000,000	-	-	1,800,000

<b>Strategic Objective: : Provide Public Safety</b>									
<b>Function</b>	<b>Project Description</b>	<b>Source of funding</b>	<b>Region/ ward</b>	<b>Sector Alignment</b>	<b>Key Performance Indicator</b>	<b>Budget Estimates</b>			
						<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
Executive and Council	Disaster Management	Own funding	RMLM	VTSD	Timely response to disasters	-	-	-	-
Public Safety	Guarding Security Services	Own funding	All wards	VTSD	Reduction in security breaches	9 300 000	9 300 000	9 300 000	9 300 000
Public Safety	Cash in Transit Security	Own funding	All Wards	VTSD	Safe handling of cash	300 000	300 000	300 000	300 000
Public Safety	CCTV cameras	Own funding	Ward 15,16	VTSD	Number of cameras installed	-	750 000	-	-
Public Safety	Fire Extinguishers	Own funding	RMLM		Timely servicing	-	200 000	200 000	200 000
Community and Social Services	Traffic Building(DLTC/VTs)	Own funds	Ward 15	VTSD	Timely completion of traffic building	-	-	-	-
Community and Social Services	Development of Zeerust Taxi/Bus Rank	Own /MIG	Ward 15	VTSD	Timely completion of the rank		-	-	-
Community and Social Services	Development of Mini Fire Station	Own funds	Ward 15	VTSD	Timely completion of the mini fire station	-	-	-	-
Waste Management	Refuse Mass Containers	Own funds	Ward 15	VTSD	Number of containers purchased	-	200 000		

Strategic Objective: Provide Community facilities									
Function	Project Description	Source of Funding	Region/ Ward	Sector Alignment	Key Performance Indicator	Budget Estimates			
						2018/2019	2019/2020	2020/2021	2021/2022
Sports and Recreation	Rehabilitation of Nyetse Sports Facility	MIG	RMLM	VTSD	Timely completion rehabilitation of the facility	-	-	-	-
Sports and Recreation	Khunotswane Community Hall	MIG	RMLM	VTSD	Timely completion of the hall	-	6,000,000	-	-
Sports and Recreation	Supingstad Community Hall	MIG	RMLM	VTSD	Timely completion of the hall	-	-	6,000,000	-
Sports and Recreation	Rehabilitation of Gopane Community Hall	MIG	RMLM	VTSD	Timely completion of the hall	-	-	-	4,000,000
Sport and Recreation	Development of Gopane Stadium	MIG	WARD 5	VTSD	Timely completion of the stadium	-	-	2 000 000	
Sports and Recreation	Rehabilitation of Lekubu Community Hall	MIG	RMLM	VTSD	Timely completion of the hall	4,000,000	-	-	

<b>Strategic Objective: Provide community facilities</b>									
<b>Function</b>	<b>Project Description</b>	<b>Source of funding</b>	<b>Region / ward</b>	<b>Sector Alignment</b>	<b>Key Performance Indicator</b>	<b>Budget Estimates</b>			
						<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
Community and Social Services	Establishment of Groot Marico Recreational Park	Own	Ward 16	VTSD	Timely completion of park	-	-	-	-
Community and Social Services	Establishment of Shalimar-Park Recreational Park	MIG	Ward 15	VTSD	Timely completion of park	-	-	-	-
Community and Social Services	Establishment Of Moshana Recreational Park	Own	Ward 2	VTSD	Timely completion of park	-	-	-	-
Community and Social Services	Establishment of Gopane Recreational Park	Own	Ward 6	VTSD	Timely completion of park	-	1 500 000		
Community and Social Services	Establishment of Radikhuu Recreational Park	Own	Ward 5	VTSD	Timely completion of park	-	-	-	-
Community and Social Services	Development of Recreational Public Swimming Pool	Own	Ward 15	VTSD	Timely completion of swimming pool	-	-	-	-
Community and Social Services	Establishment of Supingstad Recreational Park	MIG	Ward 1	VTSD	Timely completion of park	-	-	2 000 000	-
Community and Social Services	Establishment of Mokgola Recreational Park	MIG	Ward 7	VTSD	Timely completion of park	-	-	-	2 000 000
Community and Social Services	Fencing of Cemeteries at Rural Areas	Own	All wards	VTSD	Length of fence installed	-	800 000	800 000	800 000
Community and Social Services	Establishment of Zeerust /Ikageleng Community Cemeteries	Own	15,16	VTSD	Timely completion of cemeteries	-	-	-	-
Sport and Recreation	Refurbishment of Lekubu Stadium	Own	RMLM	VTSD	Timely completion of stadium	-			

Strategic Objective: Implement Building regulations									
Function	Project Description	Source of funding	Region/ward	Sector Alignment	Key Performance Indicator	Budget Estimates			
						2018/2019	2019/2020	2020/2021	2021/2022
Planning and development	Township Establishment and Subdivisions	Own funding	RMLM	VTSD	Number of sites and townships established	-	2 500 000	-	-
Planning and development	Land Audit	Own funding	RMLM	VTSD	Timely completion of the land audit	-	1 000 000	-	-
Planning and development	Planning Tribunal Sitting	Own funding	RMLM	VTSD	Timely report to Council	-	400 000	-	-
Planning and development	Deed Search	Own funding	RMLM	VTSD	Response time to deeds queries	OPEX	200 000	-	-
Planning and development	Land use scheme implementation	Own funding	RMLM	VTSD	Timely implementation of land use scheme	OPEX	100 000	-	-
Corporate Services	Repairs and Maintenance of municipal buildings	Own funding	RMLM	VTSD	Turnaround time to building repairs requests	OPEX	-	-	-
Corporate Services	Repairs and Maintenance of water, electricity and sanitation	Own funding	RMLM	VTSD	Turnaround time to request for repairs	OPEX	-	-	-
Corporate Services	Small tools	Own funding	RMLM	VTSD	Timely purchase of tools	OPEX	-	-	-

## KPA: Municipal Financial Viability and Management

Strategic Objective: Promote sound financial management										
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Sector Alignment	Key Performance Indicator	Budget Estimates			
							2018/2019	2019/2020	2020/2021	2021/2022
	Budget Finance and Treasury Office	Compilation of AFS	Equitable Share	RMLM	VTSD	Timely completion of AFS	OPEX	5,200,000	-	-
	Budget Finance and Treasury Office	Financial Systems	Equitable Share	RMLM	VTSD	Timely installation of systems	OPEX	3,800,000	-	-
	Budget Finance and Treasury Office	Valuation Roll Maintenance	Equitable Share	RMLM	VTSD	Timely updating of valuation roll	OPEX	-	-	-
	Budget Finance and Treasury Office	Standards Code of Accounting (SCOA)	Equitable Share	RMLM	VTSD	Timely implementation of mSCOA	OPEX	-	-	-
	Budget Finance and Treasury Office	MFMA Training	Financial Management Grant	RMLM	VTSD	Number of trainings implemented	OPEX	400,000	-	-
	Budget Finance and Treasury Office	Meter Audit	Equitable Share	RMLM	VTSD	Timely completion of meter audit	OPEX	-	-	-
	Budget Finance and Treasury Office	Revenue Enhancement strategy	Equitable Share	RMLM	VTSD	Timely development of strategy	OPEX	210,000	-	-



Strategic Objective: Promote sound financial management										
Project ID/Cod e	Function	Project Description	Source of funding	Region /ward	Sector Alignment	Key Performance Indicator	Budget Estimates			
							2018/2019	2019/2020	2020/2021	2021/2022
	Budget Finance and Treasury Office	Section 71 Reports	Own Funds	RMLM	VTSD	Number of reports compiled	OPEX	-	-	-
	Budget Finance and Treasury Office	SCM Policy	Own Funds	RMLM	VTSD	Timely review of SCM policy	OPEX	-	-	-
	Budget Finance and Treasury Office	SCM Reports	Own Funds	RMLM	VTSD	Number of SCM reports	OPEX	-	-	-
	Budget Finance and Treasury Office	Salary payments	Own Funds	RMLM	VTSD	Timely payments of salaries	OPEX	-	-	-
	Budget Finance and Treasury Office	Creditors payments	Own Funds	RMLM	VTSD	Timely payments of creditors	OPEX	-	-	-
	Budget Finance and Treasury Office	Electricity cost of supply	Own Funds	RMLM	VTSD	Timely payment	OPEX			
	Budget Finance and Treasury Office	Energy balancing	Own Funds	RMLM	VTSD	Reduction of electricity cost	OPEX			

## KPA: Local Economic Development

Strategic Objective: Promote Local Economic Development										
Project ID/Cod e	Function	Project Description	Source of fundin g	Region/ ward	Sector Alignmen t	Key Performance Indicator	Budget Estimates			
							2018/20 19	2019/20 20	2020/20 21	2021/20 22
	Planning and Development	Support LED Projects	Own funding	RMLM	VTSD	Number of LED projects supported	OPEX	-	-	-
	Planning and Development	Heritage & Exhibitions	Own funding	RMLM	VTSD	Number of exhibitions conducted	OPEX	-	-	-
	Planning and Development	EPWP (Stipends)	Own funding	RMLM	VTSD	Number of people employed in EPWP	OPEX	-	-	-
	Planning and Development	Community Works Programme (CWP)	Own funding	RMLM	VTSD	Timely implementation of the CWP programme	OPEX	-	-	-
	Planning and Development	Monitoring of Social & Labour Plan	Own funding	RMLM	VTSD	Number of reports on the implementation of the SLP	OPEX	-	-	-
	Planning and Development	Zeerust Hawkers Stalls	<b>MIG</b>	5&6	VTSD	Timely implementation of the poultry project	OPEX			
	Planning and Development	LED Forum	Own funding	RMLM	VTSD	Number of LED forum meetings held	OPEX	-	-	-
	Planning and Development	Jobs Creation	Own funding	RMLM	VTSD	Number of jobs created	OPEX	-	-	-
	Planning and Development	SMME Support	Own funding	All	VTSD	Number of SMMEs supported	OPEX	-	-	-
	Planning and Development	Brick Making Machine	Own funding	16	VTSD	Number of bricks produced	106 500	-	-	-

## KPA: Good Governance and Public Participation

Strategic Objective: Promote Good Governance, Promote Public Participation, Enhance communication										
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Sector Alignment	Key Performance Indicator	Budget Estimates			
							2018/2019	2019/2020	2020/2021	2021/2022
	Executive and Council	Mayoral Imbizo	Own funding	RMLM	VTSD	Number of meetings held	OPEX	-	-	-
	Executive and Council	Reporting	Own funding	RMLM	VTSD	Number of reports published	OPEX	-	-	-
	Executive and Council	Ward Committees (Stipends)	Own funding	RMLM	VTSD	Timely payment of stipend	OPEX	-	-	-
	Executive and Council	Ward Committee Training	Own funding	RMLM	VTSD	Number of trainings implemented	OPEX	-	-	-
	Executive and Council	Community Participation	Own funding	RMLM	VTSD	Number of meetings held	OPEX	-	-	-
	Executive and Council	Dikgosi Support/Sitting allowance	Own funding	RMLM	VTSD	Number of projects to support Dikgosi	OPEX	-	-	-
	Executive and Council	RHR	Own funding	RMLM	VTSD	Number of projects implemented	OPEX	-	-	-
	Executive and Council	Disability projects	Own funding	RMLM	RHR	Number of projects implemented	OPEX	-	-	-
	Executive and Council	Older Persons programme	Own funding	RMLM	RHR	Number of projects implemented	OPEX	-	-	-
	Executive and Council	Poverty Relief	Own funding	RMLM	RHR	Number of projects implemented	OPEX	-	-	-
		Military Veterans	Own Funding	RMLM	RHR	Number of veterans supported	OPEX	-	-	-

Strategic Objective: Promote Good Governance, Promote Public Participation, Enhance communication										
Project ID/Cod e	Function	Project Description	Source of funding	Region/ ward	Sector Alignmen t	Key Performance Indicator	2018/20 19	2019/20 20	2020/20 21	2021/20 22
	Executive and Council	Mandela Day	Own funding	RMLM	RHR	Timely commemoration	OPEX	-	-	-
	Executive and Council	Youth Programmes	Own funding	RMLM	RHR	Number of programmes implemented	OPEX	-	-	-
	Internal Audit Corporate Governance	Internal Audit Charter	Own funding	RMLM	VTSD	Timely approval of internal audit charter	OPEX	-	-	-
	Internal Audit Corporate Governance	Internal Audit Plan	Own funding	RMLM	VTSD	Timely implementation of the plan	OPEX	-	-	-
	Internal Audit Corporate Governance	Internal Audit Reports	Own funding	RMLM	VTSD	Number of internal audit reports compiled	OPEX	-	-	-
	Internal Audit Corporate Governance	Specialised audits	Own funding	RMLM	VTSD	Timely completion of audit	OPEX	-	-	-
	Internal Audit Corporate Governance	Subscriptions	Own funding	RMLM	VTSD	Timely payment	OPEX	-	-	-
	Internal Audit Corporate Governance	Audit Committee	Own funding	RMLM	VTSD	Number of meetings	OPEX	-	-	-
	Internal Audit Corporate Governance	Audit Committee reports	Own funding	RMLM	VTSD	Number of reports	OPEX	-	-	-
	Internal Audit Corporate Governance	Audit Committee charter	Own funding	RMLM	VTSD		OPEX	-	-	-
	Internal Audit Corporate Governance	Risk Management	Own funding	RMLM	VTSD	Timely compilation of the risk management register compiled	OPEX	-	-	-
	Internal Audit Corporate Governance	Audit Fees (AF)	Own funding	RMLM	VTSD	Timely payment of audit fees	OPEX	-	-	-

## 8. CHAPTER 8: INTEGRATION

### 8.1 Introduction

This section contains projects which will be implemented by sector departments and other role players in the area of jurisdiction for the municipality. Most of these projects were taken from the 2016/2017/2018 annual plans of the respective departments. Although the municipality is not directly responsible for the implementation of these projects, in the spirit of cooperative and intergovernmental governance, the projects form part of the municipality's IDP.

CAPITAL PROJECT	VTSD	WARD	STATUS	BUDGET 17/18 FY	BUDGET 18/19 FY	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY
<b>SANITATON</b>								
GROOT MARICO WWTW	Small Dorpie	17	Construc tion	13 300 000.00	-	-	-	-
RAMOTSHER E-MOILOA RURAL SANITATION	Village s	Mul ti war ds	Construc tion	3 000 000.00	-	-	-	-
ZEERUST WWTP PHASE 2	Town	15	Construc tion	32 769 293.60	50 000 000.00	-	-	-
<b>TOTAL SANITATION</b>				<b>49 069 293.60</b>	<b>50 000 000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL RAMOTSHERE-MOILOA</b>				<b>69 416 710.60</b>	<b>50 000 000.00</b>	<b>35 000 000.00</b>	<b>88 532 109.24</b>	<b>53 000 000.00</b>

### Ramotshere Moiloa Local Municipality – Water

LOCATION	STATUS QOU/CHALLENGES	ACTION TO BE TAKEN	BUDGET
Driefontein	Current borehole are yielding low	Augmentation of water supply in this regard is very crucial because the available water does not meet the demand.	R 4,000,000.00
Braklaagte	The existing reticulation does not meet the demand due to 08 Of 09 boreholes pumping but not meeting the demand. The 9 <sup>th</sup> BH has dried up. Gate valves on the outlet of storage tanks are not working.	Assessment on water demand needs to be conducted for possible water augmentation. More boreholes need to be drilled	R 1,450,000.00
Dinokana	There is poor operation and maintenance of water sources and reticulation	Augmentation of water supply in this regard is very crucial because the available water does not meet the demand.	R 8,000,000.00
	No proper fencing for the infrastructure in the area e.g. reservoirs	Provide fencing for the area	R 2,000,000.00
	Since DWA removed all 2 high lift pumps at Puana pump station on March 2014, they have not brought them back yet. As a result, people at high lying areas have no water.	DWA to bring back the pumps of puana and install them or the pumps must be purchased	R 200,000.00

### Ramotshere Moiloa Local Municipality – Water

LOCATION	STATUS QOU/CHALLENGES	ACTION TO BE TAKEN	BUDGET
Kruisrevier	No infrastructure at this farm for both water and sanitation in the area. 700 new houses currently under construction.	Infrastructure to be developed	R 6,000,000.00
Leeufontein	No infrastructure at new stands (Sepitse and Makakana sections).	2 existing BHs to be equipped and connected to the reticulation.	R 2,000,000.00
	Due to a high number of yard connections the 5 existing BHs do not meet the demand. Originally BHs were 4 and we	All submersible pumps to be replaced with mono pumps.	R 2,000,000.00

	equipped the 5 <sup>th</sup> one April 2011 through O&M budget.		
		Electrification of all boreholes in the area.	R 1,000,000.00
Motswedi-sebalagane, madutle, matlhase,	Supply from Water Purification Plant at Sehujwane Dam does not meet the demand.	To augment additional sources (BHs) to assist the plant.	R 5,000,000.00
Pole's Farm	No infrastructure and area has about 50 households	Infrastructure to be developed	R 7,000,000.00

## Ramotshere Moiloa Local Municipality - Water

LOCATION	STATUS QOU/CHALLENGES	ACTION TO BE TAKEN	BUDGET
Skuinsdrift	No infrastructure	Infrastructure to be developed	R 3,000,000.00
Zeerust	Frequent pipe-bursts in Town	Retrofitting of the pipeline in Zeerust	R 5,000,000.00
Ikageleng Township	New Development. The department is in a process of implementing a project for 600 RDP houses in the area and the planning process is ongoing, because the community is continuously illegally occupying municipal land	Infrastructure to be developed	R 400,000.00
Moshana	The community is sitting without water	Drilling and equipping of boreholes and upgrading the storage capacity	R 4,000,000.00
<b>TOTAL</b>			<b>R 60,550,000.00</b>

## Electrification Planning

**2018/2019**

Town/ Village	Capacity	Mapping	Data verification	BUDGET
Ikageleng Ext Three	60 Amp per connection	2018/2019 financial year	500 households	R 9,400.000
Ikageleng Ext four	60 Amp per connection	2018/2019 financial year	150 Households	Application to be done at DOE

## Electrification Planning

**2018/2019 ESKOM**

Town/ Village	Capacity	Ward NO	Data verification	Project Status
Radikhudu sec	20Amps	06	48	planning
Heineken sec	20Amps	06	57	planning
Nyetse	20Amps	07	83	planning
Mathole sec	20Amps	07	2	planning

## Electrification Planning

**2018/2019 ESKOM**

Town/ Village	Capacity	Ward NO	Data verification	Project Status
Jerusalem & tsibogo sec	20Amps	10	60	planning
Mogopa	20Amps	17	100	planning
Sethumole	20Amps	1	12	planning



## Electrification Planning

### 2019/2020 ESKOM

Town/ Village	Capacity	Ward NO	Data verification	Project Status
Groot Marico, Rebuile sec phase two	20Amps per connection	19	To be confirmed by councilor	Planning
Welbedacht COLLEGE SEC	20Amps per connection	Councilor will advise	To be confirmed by councilor	Planning

### Ongoing Projects

Town/ Village	Capacity	Mapping	Data verification	Project Status
Olienhoutpark	Switching station 11kva	2016/17 financial Year		70% complete before burglary. CASE No: 118/01/2017

## 8.2 RAMOTSHERE MOILOA SECTOR DEPARTMENT'S PROJECTS

### 8.2.1 Department of Local Government and Human Settlement

Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total project cost
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.	Date: Start	Date: Finish	
2017/18 Welbedacht 300	Planned	12	township	Ramotshere Moiloa	2.2e IRDP: Phase 4:Top Structure Construction (Informal Settlements)	01/042017	31/032020	<b>38,276</b>
2016/17 Ngaka Modiri Military Vets	Planned	Various Wards	VTSD	Ngaka Modiri Molema	2.2e IRDP: Phase 4:Top Structure Construction (Informal Settlements)	01/042014	31/032020	<b>9,976</b>
Veterans 60 (Zeerust)	Planned	5,15,12&17	Village	Ramotshere Moiloa	2.2e IRDP: Phase 4:Top Structure Construction (Informal Settlements)	16/022015	31/032019	–
Kruisrivier 83	Active	15	Village	Ramotshere Moiloa	4.2 Rural Housing: Communal land rights	01/042002	31/032018	<b>11,738</b>
Kruisrivier 84	Active	15	Village	Ramotshere Moiloa	4.2 Rural Housing: Communal land rights	01/042004	31/032018	<b>9,236</b>
Khunotswana Rural Development150	Active	14	Village	Ramotshere Moiloa	4.2 Rural Housing: Communal land rights	01/042006	31/032018	<b>23,965</b>
Lekgophung 250	Active	1	Village	Ramotshere Moiloa	4.2 Rural Housing: Communal land rights	01/042014	31/032018	<b>27,487</b>

2016/17 Gopane	Active	5	Village	Ramotshere Moiloa	4.2 Rural Housing: Communal land rights	01/042015	31/032018	<b>12,809</b>
2016/17 Lekubu	Active	8	Village	Ramotshere Moiloa	4.2 Rural Housing: Communal land rights	01/042015	31/032018	<b>12,809</b>
2016/17Moselepetlwa Mogopa	Planned	3	Village	Ramotshere Moiloa	4.2 Rural Housing: Communal land rights	01/042014	31/032018	<b>9,569</b>
2016/17 Ramotshere Moiloa Villages 300	Planned	1,2,3,4,6,9&18	Village	Ramotshere Moiloa	4.2 Rural Housing: Communal land rights	01/042014	31/032018	<b>35,420</b>
2017/18 Ikageleng	Planned	15	township	Ramotshere Moiloa	4.2 Rural Housing: Communal land rights	01/042017	31/032018	<b>63,794</b>
Ramotshere Khunotswana water reticulation	Construction	14	Village	Ramotshere Moiloa	Water Reticulation System	01/042017	31/032018	<b>90,000</b>
Waste Management project	Design	Various Wards	Village	Various Municipalities	Rural Sanitation	01/042017	31/032020	–
Procurement of Fire engine	Design	Various Wards	Village	Ramotshere Moiloa LM	Fire Engine	01/042018	31/032019	<b>2,750</b>

### 8.2.2 Department of Public Works

Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total project cost
						MTEF 2018/19	MTEF 2019/20	
Installation of 250 KVA stand by generator at Kameeldoom Road Depot	Planning	4	Small Dorpie	Ramotshere Moiloa	Installation of 250 KVA stand by generator at Zeerust Workshop	R 100,000		1000
Installation of High Mast Light at Kameeldoorn Road Depot	Planning	4	Small Dorpie	Ramotshere Moiloa	Installation of High Mast Light at Kameeldoorn Road Depot	R 100,000		500
Installation of High Mast lights at Kameeldoorn Road Depot		15	Small Dorpie	Ramotshere Moiloa	30M high mast light with accessories		R 1,4000	1700
Renovations and repairs at Zeerust Workshop	Planning	4	Small Dorpie	Ramotshere Moiloa	Goods and Services	R 5 250	R 5 550	2500
Renovations and Repairs of Lehurutshe Sub –district offices	Planning	4	Small Dorpie	Ramotshere Moiloa	Goods and Services	R 5 250	R 5 550	1500
Upgrading from gravel to surface standard of road D479 from Khunotsoana village to T-Junction of N4 and Tweefontein (27 Km)	Planning and Design	14	Small Dorpie	Ngaka Modiri Molema	Gravell surfacing		R 1 500	175 500
Upgrading of road D2279 from Lekubu to Dinokana (29 Km) and road Z477 from Marage to Dinokana (6 Km)	Project Initiation	35 Villages	35 Villages	Ngaka Modiri Molema	D2279 upgrading	R 12 488		245 000
Pothole patching and minor rehabilitation including construction of 3Km section with paving	Project initiation	Village	Village	Ngaka Modiri Molema	Pothole patching	26-Sep-17		27 000

bricks of road D415 from Dinokana to Gopane								
Pothole patching of Road D415 from Dinokana(N4) to Gopane, Phase 3	Project initiation		Village	Ngaka Modiri Molema	Pothole patching	1-Jul-15		19 000

### ***8.2.3 Department of Rural, Environment and Agricultural Development***

Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total project cost
						Start Date	End Date	
10km fencing and construction of farm store	Continuou s	2	Village	Ramotshere Moiloa	Rooderand No.10 fencing	-	-	1056 455
Supply and delivery of dairy cattle and feed	Continuou s	2	Village	Ramotshere Moiloa	Amantle Dairy	-	-	1 000 000
Drilling of borehole, testing and equipping them Drinking troughs, water reticulation and engine	Continuou s	2	Village	Ramotshere Moiloa	Rooisloot Farm			1000000
Ramotshere Livestock production	Continuou s	2	Village	Ramotshere Moiloa	Livestock water provision,5km fencing and handling facilities	-	-	1000 000
Control of bushes in an area of 496 ha with 25 casual workers	Continuou s	2	Village	Ramotshere Moiloa	Hermanuskraal land bush control	-	-	2 125 376
Irrigation system for tunnels and production inputs	Continuou s	2	Village	Ramotshere Moiloa	Irrigation System at Groot Marico vegetables	-	-	1 329 550
Resuscitation of10ha vegetable production in Dinokana	Continuou s	2	Village	Ramotshere Moiloa	Dinokana Vegetable project	-	-	1 000 000

Doornkraal Horticulture(MKVA)	Continuou s	2	Village	Ramotshere Moiloa	Phase 1 installation of 3X10ha Pivot irrigation system and vegetable production inputs for 30ha	-	-	1 000 000
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Project Name	Location	Project Type	Project Status	Project Description	Total project cost
<b>Provincial Programmes</b>	Provincial	Food and nutrition security	New	SAVAAC, Household Production( school and backyard gardens)	R 6 766 860
	Provincial	Farmer Training ( Kgora)	Continuous	Framer training and capacity building , mentorship and excursions	R 6 766 860
	Provincial	Information and Knowledge Management Services	Continuous	Maintenance of AIMS, demonstrations , farm days and shows , information packs	R 6 766 860
	Provincial	Project and Programme planning (unemployed graduates)	Continuous	Project and Programme planning process, equipment, material, consulting and EIAs	R 6 766 860
	Provincial	Technical, Advisory and Regulatory Services	Continuous	Professionalism, re-skilling, reorientation, ICT provision and extension services	R 24 628 000
	Provincial	Agricultural marketing	New	Agric Marketing, Skills development, Compliance and marketing	R 14 258 638
	Provincial	Crop Massification	New	Crop production inputs etc	R 8 000 000
	Provincial	EPWP Integrated Grant	Continuous	Creation of work opportunities	R 2 760 000
	Provincial	Primary Animal Health Care	Continuous	Veterinary medication tool equipment and material support	R 1 399 000
	Provincial	Vulnerable Workers Project	New	Advocacy, social facilitation and support to vulnerable workers	R 1000 000
	Provincial	People with disabilities Development Programme	New	Advocacy, social facilitation and support to people with disabilities	R 500 000
	Provincial	Older persons and veterans	New	Advocacy, social facilitation and support to older persons and veterans	R 400 000
	Provincial	Nguni Programme	Continuous	Cattle breeding stock and production input packages	R 2 000 000
	Provincial	Black industrialization ( Agro-Logistics)	Continuous	Establishment of Agro-processing initiatives	R 8000 000
	Provincial	Comprehensive Rural	Continuous	Planning, facilitation, coordination ,implementation of rural	R 5 000 000

		development Programme		development initiatives in identified CRDO sites	
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#### **8.2.4 Department of Education and Sports Development**

VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Implementing Agent	Total project cost
				Date: Start	Date: Finish			
Farm	Ramotshere Moiloa	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	DPW	29,500
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	DoE	450
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	DPW	5,856
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	DPW	5,856
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Additions	01/042015	01/122017	EIG	IDT	25,091
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Hostels upgrade	01/012016	30/112017	EIG	DoE	15,000
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/042015	01/082016	EIG	IDT	32,066
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	3,500
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	DoE	450
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	DoE	450
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	3,500
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	DoE	450
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	DoE	450

VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Implementing Agent	Total project cost
				Date: Start	Date: Finish			
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	DoE	450
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	3,500
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	DPW	6,000
Village	Kagisano Molopo	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	DPW	3,500
Village	Ratlou	Building and Other Fixed Structures	Additions	01/092015	30/112017	EIG	IDT	28,479
Farm	Mafikeng	Building and Other Fixed Structures	Hostels upgrade	01/012016	30/112017	EIG	DoE	30,000
Town	Tlokwe	Building and Other Fixed Structures	Rationalisation	01/042017	01/022018	EIG	DPW	3,500
Town	Tlokwe	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	6,000
Farm	Madibeng	Building and Other Fixed Structures	Grade R	01/042015	01/022018	EIG	IDT	8,525
Farm	Matlosana	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	DPW	3,500
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	DoE	450
Township	Ditsobotla	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	DoE	450
Town	Tlokwe	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	DPW	2,650
Village	Moretele	Building and Other Fixed Structures	Sanitation	01/042017	31/012018	EIG	DPW	3,500
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	DoE	450
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	3,500
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	DPW	3,500



VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Implementing Agent	Total project cost
				Date: Start	Date: Finish			
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Full service	15/092013	29/062016	EIG	IDT	2,680
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/042015	01/062016	EIG	IDT	15,247
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	DoE	1,000
Township	Tlokwe	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	DPW	1,180
Town	Tlokwe	Building and Other Fixed Structures	Fire damage	01/112015	15/082016	EIG	DoE	10,024
Town	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	DPW	9,251
Farm	Tlokwe	Building and Other Fixed Structures	Maintenance	01/042016	01/092016	EIG	DoE	3,932
Village	Madibeng	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	DoE	3,000
Township	Moses Kotare	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	DoE	1,000
Village	Greater Tang	Building and Other Fixed Structures	Maintenance	01/042014	01/092016	EIG	DoE	3,659
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	DPW	6,318
Township	Matlosana	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	DPW	7,100
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	DPW	6,058
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	DPW	4,312
Village	Kagisano Molopo	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	DPW	2,935
Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01/042014	01/072016	EIG	DoE	1,000
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	DoE	1,000

VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Implementing Agent	Total project cost
				Date: Start	Date: Finish			
Village	Tswaing	Building and Other Fixed Structures	Fire damage	01/042017	01/122017	EIG	DoE	50,000
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	DoE	5,000
Town	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	DPW	6,000
Village	Kagisano Molopo	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	DoE	1,000
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042014	01/092016	EIG	DoE	2,031
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	DoE	1,125
Township	Ditsobotla	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	DPW	3,500
Township	Tlokwe	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	DPW	3,628
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042016	01/112016	EIG	DoE	1,864
Township	Ditsobotla	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	DoE	1,000
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	DPW	4,345
Town	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	DPW	6,734
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042014	01/092016	EIG	DoE	1,950
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	DoE	1,000
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042014	01/092016	EIG	DoE	959
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042016	01/092016	EIG	DoE	3,046
Township	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	DoE	1,000

VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Implementing Agent	Total project cost
				Date: Start	Date: Finish			
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	DoE	1,000
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	DoE	5,000
Small Dorpie	Ramotshere Moiloa	Building and Other Fixed Structures	Renovations	01/042016	01/112016	EIG	DPW	6,500

Name of Project	Project Description and Standard	Project Categories	District Municipality	Local Municipality	Ward	Town / Village / Dorpie	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (community members, pupils, etc)	Start Date (YYMM)	Completion Date (YYMM)
NSC Gr 12 Marking of scripts	Marking of Examination Scripts		Ngaka Modiri Molema	Zeerust Municipality	ALL	Zeerust Small Dorpie	140 Markers, EAs and Venue Management	140 Markers, Ease and Venue Management	01-Dec-17	14-Dec-17

### 8.2.5 Department of Health

VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Implementing Agent	Total project cost
				Date: Start	Date: Finish		
Village	Ramotshere Moiloa	New Moshana Clinic	New Clinic	26 June 2014	30 June 2017	DPW	30 000
		Moshana Clinic HT	New Clinic	30 June 2016	30 June 2017	DPW	2000
		Moshana Clinic OD	New Clinic	01 Apr 2016	30 June 2017	DPW	500
Village	Ramotshere Moiloa	Lekgophung Clinic in Logageng	Upgrading	05 May 2013	30 Jun 2017	DPW	8000

VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Implementing Agent	Total project cost
				Date: Start	Date: Finish		
Village	Ramotshere Moiloa	New Mosweu Clinic	New Clinic	05 May 2013	30 Jun 2017	DPW	8000
Village	Ramotshere Moiloa	Motswedi Clinic	Upgrade	01 Aug 2017	30 Sept 2019	DPW	30 000
Township	Ramotshere Moiloa	Maintenance on Lehurutshe Hospital	Maintenance	01 Apr 2017	31 May 2018	DWP	7900

### **8.2.6 Department of Education Infrastructure**

<b>REFURBISHMENT</b>	<b>MTEF 2018/19</b>	<b>MTEF 2019/20</b>
Gopane P.S	R 739 000	
Manoane P.S	R 832 000	
Moshana P.S	R 739 000	
Thuto Kemmaatla Sec	R 739 000	
Tlhomeso P.S.	R 3 696 000	
Zeerust H.S	R 1 109 000	
Sesamotho P.S.	R 2 291	
Banabakae P.S.	R 633 000	R 4 400,00
Laerskool Nietverdiend	R 3696 000	R 7 040 00
Majabe P.S	R 333, 000	
Malebellele P.S	R 333,000	
Manogelo P.S.	R 2 291 000	
Mashelwa P.S.	R 333,000	
Mokgojwa Comb		R 396,000
Monnamer P.S	R 3 954, 000	R 88 000
Phakedi Sec		R 396 000
Ratsela M.S		R 396 000
Sakalemgwe H.S	R 2 291,000	

### **8.2.7 DEPARTMENT OF CULTURE ART AND TRADITIONAL AFFAIRS**

<b>New infrastructure</b>	<b>Ward</b>	<b>MTEF 2018/19</b>	<b>MTEF 2018/19</b>
Dinokana	10	R 6 200 000	R 5 800 000
Traditional Affairs Office (Baharurutshe Ba Ga Suping)	2	R 4 093 00	
Traditional Affairs Office (Baharurutshe Ba Ga Moiloa)	10	R 2 000 000	

### **8.2.8 DEPARTMENT OF SOCIAL DEVELOPMENT**

<b>New infrastructure</b>	<b>MTEF 2018/19</b>	<b>MTEF 2019/20</b>
Lehurutshe Sub Office	R 500 000	R 500 000
Zeerust Service point	R400 000	R 400 000
Groot Maric CCC	R 300 000	R 300 000
Tshipidi	R 113 000	R 120 000
Mpepetletse	R 113 000	R 120 00
Phatsimang	R 113 000	R 120 000
Lobatla	R 113 000	R 113 000
Lucas mokgatlha	R 113 000	R 113 000

### **8.2.9 DEPARTMENT OF HEALTH**

<b>REBUILD</b>	<b>Ward</b>	<b>MTEF 2018/19</b>	<b>MTEF 2019/20</b>
Motswedi clinic	9	R 15 340 000	R 8 706 000